



PRELIMINARY
CAPITAL FACILITIES PLAN
(2007 – 2012)

Adopted by Ordinance No.XXXX, December 4, 2006 as part of the
City of Auburn Comprehensive Plan

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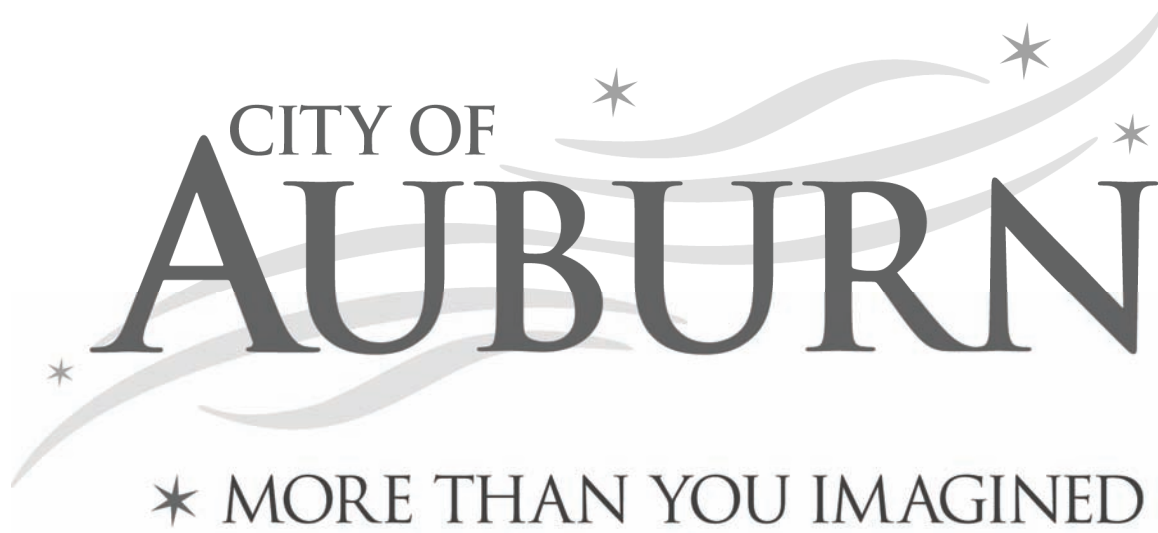


CAPITAL FACILITIES PLAN

2007 – 2012

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EXECUTIVE SUMMARY

A capital facilities element is one of the comprehensive plan elements required by Washington's Growth Management Act (GMA). Capital facilities generally have long useful lives, significant costs and tend not to be mobile.

The GMA requires that capital facilities elements include an inventory of existing capital facilities (showing locations and capacities), a forecast of future needs for such capital facilities, proposed locations and capacities of new or expanded capital facilities and at least a six-year plan to finance capital facilities with identified sources of funding. The GMA also requires that the land use element be reassessed if probable funding falls short of existing needs.

This document is the City's six-year Capital Facilities Plan (CFP). The CFP, in conjunction with other City adopted documents, satisfies the GMA requirement for a Capital Facilities Element. It addresses one of the GMA's basic tenets, that is, the provision of adequate facilities to support development in accordance with locally adopted level of service standards.

This CFP will enable the City to: (1) Make informed decisions about its investment of public dollars, and (2) Make timely decisions about maintaining levels of service in accordance with this CFP and other adopted plans.

CAPITAL FACILITIES PLAN CONTENT

This CFP consists of the following:

Chapter 1. Introduction	Purpose of CFP, statutory requirements, methodology.
Chapter 2. Goals and Policies	Goals and Policies related to the provision of capital facilities.
Chapter 3. Capital Improvements	Proposed capital projects, which include the financing plan and reconciliation of project capacity to level of service (LOS) standards.

This CFP is a companion document to the Capital Facilities Element of the Auburn Comprehensive Plan (Chapter 5). The Capital Facilities Element of the Auburn Comprehensive Plan identifies the City's planning approach and policy framework for the provision of capital facilities. This CFP provides the background inventory, identifies proposed projects and establishes the six-year capital facilities plan for financing capital facilities.

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GROWTH ASSUMPTIONS

In planning for capital facilities, consideration of future growth needs to be considered. The CFP is based on the following City population forecast:

Year	Population
<i>2006</i>	48,955
<i>2007</i>	54,315
<i>2012</i>	71,809

The population forecasts are based on information from the State of Washington Office of Financial Management (OFM) as well as estimates developed by the City of Auburn Planning and Community Development Department.

CAPITAL COSTS OF FACILITIES

Based on the analysis of capital improvements contained in this document, the cost of City-owned and managed capital improvements for 2007-2012 is summarized as follows:

Type of Facility	2007-2012
<i>Transportation</i>	\$ 79,971,500
<i>Water</i>	13,635,000
<i>Sanitary Sewer</i>	15,516,500
<i>Storm Drainage</i>	9,310,200
<i>Parks & Recreation</i>	17,874,800
<i>General Municipal Buildings</i>	22,900,000
<i>Community Improvements</i>	6,088,000
<i>Airport</i>	3,652,000
<i>Cemetery</i>	165,000
<i>Golf Course</i>	3,850,000
Total	\$ 172,963,000

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FINANCING FOR CAPITAL FACILITIES

The financing plan for the Citywide capital improvements includes:

Funding Source	2007-2012	Capital Facility
<i>Grants</i>	3,323,500	Airport
	5,006,900	Parks & Recreation
	95,200	Storm Drainage
	88,000	Community Improvements
	46,940,100	Transportation
<i>User Fees / Fund Balance</i>	328,500	Airport
	15,000	Cemetery
	700,000	Equipment Rental
	11,916,500	Sewer
	9,215,000	Storm Drainage
	12,535,000	Water
<i>Arterial Street Fund</i>	3,363,900	Transportation
<i>G.O. Bonds</i>	5,000,000	Community Center
	150,000	Cemetery
	3,850,000	Golf Course
	20,000,000	Fire Station Relocation
<i>General Fund</i>	3,600,000	Community Improvements
<i>Municipal Parks Fund</i>	745,000	Parks & Recreation
<i>Cumulative Reserve Fund</i>	1,151,900	Parks & Recreation
<i>Local Street Improvement Fund</i>	540,000	Transportation
<i>Sales Tax - Local Streets</i>	1,000,000	Transportation
<i>Property Tax - Local Streets</i>	3,310,000	Transportation
<i>Public Works Trust Fund</i>	1,100,000	Water
	1,000,000	Sewer
	696,700	Transportation
<i>Muckleshoot Indian Tribe</i>	2,600,000	Sewer
<i>Mitigation/Impact Fees</i>	4,108,200	Transportation
<i>REET1</i>	2,200,000	General Municipal Buildings
	2,400,000	Community Improvements
<i>REET2</i>	2,170,000	Parks & Recreation
	5,700,000	Transportation
<i>Other Sources</i>	3,801,000	Parks & Recreation
	14,312,600	Transportation
Total	\$ 172,963,000	

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SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2008-2013) are as follows:

Budget Year:	2008	2009	2010	2011	2012	2013	Total
1 Transportation	\$ 7,054	\$ 10,636	\$ 33,372	\$ 37,718	\$ 71,768	\$ 114,019	\$ 274,567
2 Water	-	-	-	-	1,200	1,200	2,400
3 Sanitary Sewer	-	-	-	-	-	-	-
4 Storm Drainage	-	-	-	-	2,000	2,000	4,000
5 Solid Waste	-	-	-	-	-	-	-
6 Parks and Recreation	5,000	5,000	25,000	25,000	25,000	25,000	110,000
7 General Municipal Buildings	-	-	-	-	-	-	-
8 Community Improvements	-	-	-	-	-	-	-
9 Airport	-	12,800	12,800	12,800	12,800	12,800	64,000
10 Cemetery	-	-	-	-	-	-	-
11 Golf Course	-	-	-	-	-	-	-
12 Senior Center	-	-	-	-	-	-	-
13 Police Department	-	-	-	-	-	-	-
14 Fire Department	-	-	-	-	-	-	-
Total	\$ 12,054	\$ 28,436	\$ 71,172	\$ 75,518	\$ 112,768	\$ 155,019	\$ 454,967

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LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 22,854 (47%), the LOS for the following City-owned public facilities will change as follows:

The LOS for the following facilities will be increased as a result of the CFP.

CAPITAL FACILITY	LOS UNITS	2006 LOS	CFP LOS
Community Center	Sq. Ft. per 1,000 Pop.	-	487.00

The LOS for the following facilities will be maintained as a result of the CFP.

CAPITAL FACILITY	LOS UNITS	2006 LOS	CFP LOS
Roads	Volume/Capacity Ratio	"D"	"D"
Airport	% Air Operations Support	100%	100%
Sanitary Sewer	Residential GPCPD (Note 1)	158.00	158.00
Storm Drainage	N/A		
Water	Residential GPCPD (Note 1)	236.00	236.00
Note 1: GPCPD = Gallons per Customer per Day			

The LOS for the following facilities will be reduced as a result of the CFP.

CAPITAL FACILITY	LOS UNITS	2006 LOS	CFP LOS
Cemetery	Burial Plots per 1,000 Pop.	52.29	43.31
General Municipal Buildings	Sq. Ft. per 1,000 Pop.	3,663.11	2,497.86
Neighborhood Parks	Acres per 1,000 Pop.	1.09	0.74
Community Parks	Acres per 1,000 Pop.	4.82	3.29
Linear Parks	Acres per 1,000 Pop.	0.65	0.44
Open Space	Acres per 1,000 Pop.	4.06	2.77
Special Use Areas	Acres per 1,000 Pop.	1.11	0.76
Golf Course	Acres per 1,000 Pop.	0.37	0.25
Fire Protection	Apparatus per 1,000 Pop.	0.27	0.18
City Jail	Beds per 1,000 Pop.	1.10	0.75
Senior Center	Sq. Ft. per 1,000 Pop.	257.35	175.49

As indicated in the chart above, a significant increase in population without a corresponding increase in the unit of measure (square footage, acreage, etc.), will naturally result in a reduced level of service. In some cases, the unit of measure will remain constant, but a greater number of people will be accessing the property resulting in a reduced level of service. For example, a park's acreage remains constant, but increased population brings more people to that park. On the other hand, other facilities such as buildings may be remodeled or expanded to keep pace with population growth. This would prevent or minimize the reduced level of service. The impact

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of population growth to the level of service for facilities will vary depending on the type of facility and long range planning by the City.

CFP ELEMENT SOURCE DOCUMENTS

Documents used in preparing this Capital Facilities Plan (CFP) are principally the master plans for the various public facilities included in this CFP. These individual master plans provide detailed identification of projects and identify their (projects) proposed funding sources.

City documents include:

- City-wide Comprehensive Land Use Plan (2003);
- City Municipal Airport Master Plan Update (2001-2020);
- City Comprehensive Water Plan (2001);
- City Comprehensive Transportation Plan (1997) and Six Year Transportation Improvement Program (2007-2012);
- City Comprehensive Drainage Plan (2002);
- City Comprehensive Sewer Plan (2001);
- City 2007-08 Biennial Budget and 2005 Annual Financial Report; and,
- Master plan update for parks, as well as numerous other planning and financial documents.

All documents are available for public inspection at the City of Auburn.

CHAPTER 1

INTRODUCTION

PURPOSE

The Capital Facilities Plan (CFP) is a 6-year plan (2007-2012) for capital improvements that support the City of Auburn's current and future growth.

In this plan, funding for general government projects are identified. To maintain consistency with individual master and utility comprehensive plans, applicable projects in the 6-year window of those master/utility plans are included in this CFP. The CFP also identifies LOS standards, where applicable, for each public facility.

STATUTORY REQUIREMENTS FOR CAPITAL FACILITIES ELEMENTS

RCW 36.70A.070(3)(d) requires that the comprehensive plan capital facilities element include "a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes." RCW 36.70A.070(3)(e) requires that all capital facilities have "probable funding" to pay for capital facility needs, or else the City must "reassess the land use element."

In addition, the capital facilities element must include the location and capacity of existing facilities, a forecast of future needs, and their proposed locations and capacities. The State Growth Management Act (GMA) guidelines suggest that this analysis be accomplished for water systems, sanitary sewer systems, storm water facilities, schools, parks and recreation facilities, police and fire protection facilities.

The GMA also seeks the selection of level of service standards for capital facilities. As a result, public facilities in the CFP should be based on quantifiable, objective measures of capacity such as traffic volume, capacity per mile of road and acres of park per capita. In some instances, though, level of service may best be expressed in terms of qualitative statements of satisfaction with a particular public facility. Factors that influence local level of service standards include, but are not limited to, community goals, national and local standards, and federal and state mandates.

To be effective, the CFP must be updated on a regular basis. State GMA guidelines suggest that the CFP be updated at least every two years. Beginning in 2007, the City transitioned to a biennial budget. With this in mind, the City will follow these guidelines and update the CFP every two years, incorporating the capital facilities improvements in the City's biennial budget process.

CONCURRENCY AND LEVEL OF SERVICE

Concurrency

The GMA requires that jurisdictions have certain capital facilities in place or available within a specified time frame when development occurs. This concept is called concurrency.

Under the GMA, concurrency is required for transportation facilities, and is recommended by the State for certain other public facilities, namely potable water and sanitary sewer.

Concurrency has a direct relationship to levels of service. The importance of concurrency to capital facilities planning is that development may be denied if it reduces the level of service for a capital facility below the locally adopted minimum.

Explanation of Levels of Service

As indicated earlier, the GMA requires level of service be established for certain transportation facilities for the purposes of applying concurrency to development proposals. The State GMA guidelines recommend the adoption of levels of service standards for other capital facilities to measure the provision of adequate public facilities.

Typically, measures of levels of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users). Table 1-1 lists generic examples of levels of service measures for some capital facilities:

TABLE 1-1
Sample Level of Service Measurements

Type of Facility	Sample Level of Service Measure
<i>General Municipal Buildings</i>	Square feet per 1,000 population
<i>Parks</i>	Acres per 1,000 population
<i>Roads and Streets</i>	Ratio of actual volume to design capacity
<i>Sewer / Water</i>	Gallons per customer per day

The need for capital facilities is largely determined by a community's adopted LOS standards and whether or not the community has formally designated capital facilities, other than transportation, as necessary for development to meet the concurrency test. The CFP itself is therefore largely influenced by the selection of the level of service standards. Levels of service standards are measures of the quality of life of the City. The standards should be based on the City's vision of its future and its values.

IMPLEMENTATION

Implementation of the CFP requires constant monitoring and evaluation. The CFP is sensitive to funding and revenue availability and therefore needs to be constantly monitored against variations in available resources. To facilitate its implementation, the CFP should be kept current.

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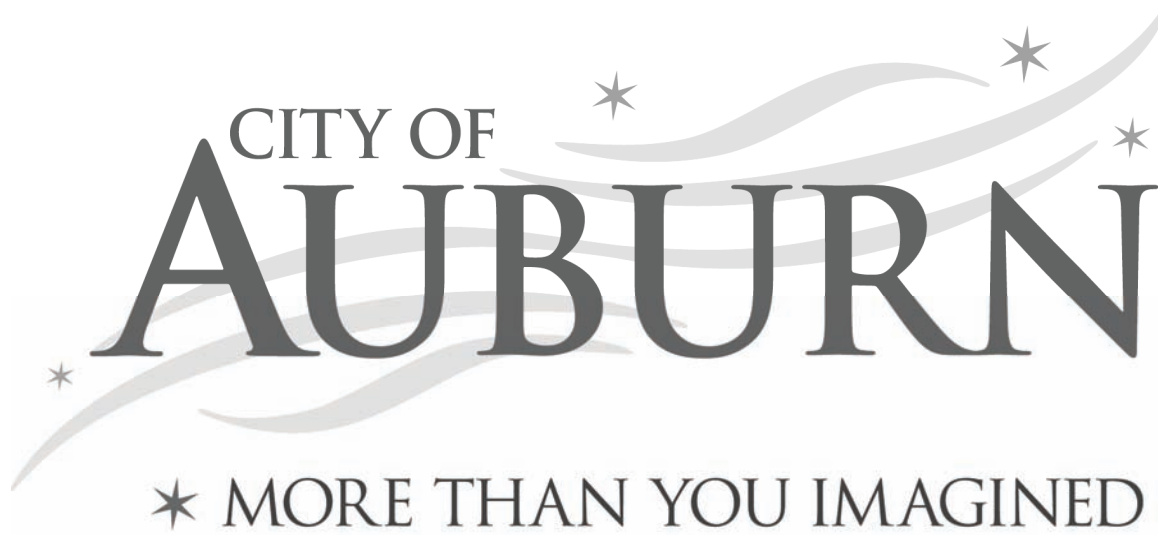
Update of Capital Facilities Plan

Perhaps the most desirable way to keep the CFP current is to update it regularly so the six-year plan is a rolling CFP. Again, the State recommends that the CFP be updated at least biennially.

The City of Auburn will seek to update the CFP biennially in conjunction with the budget process. Future updates will consider:

- A. Revision of population projections, including annexations;
- B. Update of inventory of public facilities;
- C. Update of costs of public facilities;
- D. Update of public facilities requirements analysis (actual levels of service compared to adopted standards);
- E. Update of revenue forecasts;
- F. Revise and develop capital improvement projects for the next six fiscal years; and,
- G. Update analysis of financial capacity.

Amendments to the CFP, including amendments to levels of service standards, capital projects, and/or the financing plan sources of revenue are all actions that can keep the CFP current and relevant to City decision-making.



CHAPTER 2

GOALS AND POLICIES

This chapter identifies goals and policies specific to the City's provision of capital facilities.

Goal 1 Provide a variety of responses to the demands of growth on public facilities.

Policy 1.1 Establish land use patterns that optimize the use of public facilities.

Policy 1.2 Provide additional public facility capacity when existing facilities are used to their maximum level of efficiency (consistent with adopted standards for levels of service).

Policy 1.3 Encourage development where new public facilities can be provided in an efficient manner.

Policy 1.4 Exempt the following from the concurrency management program:

1.4.1 Development vested by RCW 19.26.095, 58.17.033 or 58.17.170.

1.4.2 Development that creates no added impact on public facilities.

1.4.3 Expansions of existing development that were disclosed and tested for concurrency as part of the original application.

Goal 2 Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.

Policy 2.1 Establish level of service standards that are achievable with the financing plan of this Capital Facilities Plan.

Policy 2.2 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Policy 2.3 Match revenue sources to capital projects on the basis of sound fiscal policies.

2.3.1 The City shall continue to fund utility costs through utility enterprise funds, based on user fees and grants. Public facilities that are utilities are sewer, solid waste, storm drainage, and water.

2.3.2 Where feasible pursue joint venture facility construction, construction timing, and other facility coordination measures for City provided facilities, as well as with school districts and other potential partners in developing public facilities.

2.3.3 The City shall continue to assist through direct participation, LIDs and payback agreements, where appropriate and financially feasible. Where funding is available, the City may participate in developer initiated facility extensions or improvements, but only to the extent that the improvements benefit the broader public interest, and are consistent with the policies of this Capital Facilities Plan.

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- Policy 2.4 If the projected funding is inadequate to finance needed public facilities and utilities based on adopted level of service standards and forecasted growth, the City will do one or more of the following to achieve a balance between available revenue and needed public facilities:
- 2.4.1 Lower the level of service standard;
 - 2.4.2 Increase the amount of revenue from existing sources;
 - 2.4.3 Adopt new sources of revenue;
 - 2.4.4 Require developers to provide such facilities at their own expense; and/or
 - 2.4.5 Amend the Land Use Element to reduce the need for additional public facilities.
- Policy 2.5 Both existing and future development will pay for the costs of needed capital improvements.
- 2.5.1 Ensure that existing development pays for capital improvements that reduce or eliminate existing deficiencies, and pays for some or all of the cost to replace obsolete or worn out facilities. Existing development may also pay a portion of the cost of capital improvements needed by future development. Existing development's payments may take the form of user fees, charges for services, special assessments and taxes.
 - 2.5.2 Ensure that future development pays a proportionate share of the cost of new facilities which it requires. Future development may also pay a portion of the cost to replace obsolete or worn-out facilities. Future development's payments may take the form of voluntary contributions for the benefit of any public facility, impact fees, mitigation payments, capacity fees, dedications of land, provision of public facilities, and future payments of users fees, charges for services, special assessments and taxes.
- Policy 2.6 The City will determine the priority of public facility capital improvements using the following criteria as general guidelines. Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended.
- 2.6.1 Projects that eliminate hazardous conditions.
 - 2.6.2 Refurbishment of existing facilities that contribute to achieving or maintaining standards for adopted levels of service.
 - 2.6.3 New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand.
 - 2.6.4 New or expanded facilities that provide the adopted levels of service for new development and redevelopment during the next six fiscal years.
 - 2.6.5 Capital improvements that significantly reduce the operating cost of providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.
 - 2.6.6 Capital improvements that contribute to stabilizing and developing

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the economy of the City.

- 2.6.7 Project priorities may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Plan.

Policy 2.7 Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.

Goal 3 Protect public health, environmental quality, and neighborhood stability and viability through the appropriate design and installation of public facilities.

Policy 3.1 Promote conservation of energy, water and other natural resources in the location and design of public facilities.

Policy 3.2 Require the separation of sanitary and storm sewer facilities wherever combined sewers may be discovered.

Policy 3.3 Practice efficient and environmentally responsible maintenance and operating procedures.

Policy 3.4 The siting, design, construction and improvement of all public buildings shall be done in full compliance with the Americans with Disabilities Act (ADA).

Policy 3.5 Promote economic and community stability and growth through strategic investments in public facilities and public private/partnerships.

Goal 4 Make the Capital Facilities Plan consistent with other elements of the comprehensive plan, and - to the extent feasible - with other city, county, regional and state adopted plans.

Policy 4.1 Ensure that the growth and development assumptions used in the Capital Facilities Plan are consistent with similar assumptions in other elements of the comprehensive plan.

Policy 4.2 Coordinate with non-city providers of public facilities on a joint program for maintaining applicable levels of service standards, concurrency requirements, funding and construction of public facilities.

CHAPTER 3

CAPITAL IMPROVEMENTS

1. INTRODUCTION

This CFP includes City capital improvement projects, and the financing plan to pay for those projects. It also contains the inventory of existing City facilities, and identifies a level of service standard, where applicable. Each type of City public facility is presented in a separate subsection that follows a standard format. Throughout this section, tables of data are identified with abbreviations that correspond to the type of facility: For example, Table W-1 refers to Table 1 for Water (Supply and Distribution). Each abbreviation corresponds to the name of the type of facility.

1. Narrative Summary

This is an overview of the data, with sections devoted to Current Facilities, Level of Service, Capital Facilities Projects and Financing, and Impact on Future Operating Budgets.

2. Inventory of Facilities (Table X-1)

This is a list of existing capital facilities, including the name, capacity (for reference to levels of service), and location. This table also includes any proposed capital projects and the planned inventory total as of December 31, 2012.

3. Capital Projects and Financing Plan (Table X-2)

This is a list of capital improvements that identifies existing deficiencies, identifies facilities needed for future growth, and identifies the repairing or replacing of obsolete or worn out facilities through December 31, 2012. Each list shows the proposed financing plan followed by individual worksheets showing the project detail.

4. Impact on Future Operating Budgets (Table X-3)

This is a list of new capital projects and the forecasted impacts on the City's future operating budgets (2008 – 2013).

TRANSPORTATION

Current Facilities

Roadways: The City's roadway system consists of a network of limited access freeways and 189 miles of arterial, collector, alleys and local streets. Table T-1 "Facilities Inventory" lists the inventory of state operated and maintained freeways, city arterial road segments, and signalized intersections. Table T-1 also includes the most current volume/capacity ratio and Level of Service (LOS) of each arterial roadway segment and the most current LOS of each signalized and unsignalized intersection.

Transit: Metro and Sound Transit provide transit service to the Auburn area. There are currently (2002) eleven routes providing transit linkages in Auburn. Three park and ride facilities, with 1,038 parking spaces, also serve Auburn.

Level of Service (LOS)

Washington's Growth Management Act (GMA) requires service level standards for both arterials and transit routes. The GMA requires that each jurisdiction's Level of Service (LOS) standards be coordinated within the region and be supported by local ordinance, but the standards and the methods used are up to the local jurisdictions.

Under GMA, the focus is on the performance of the whole road system, not on individual intersections or roadways. Level of service standards is a tool to help keep the transportation system in balance with the needs of future population growth and development.

A methodology and set of standards have been drafted for the City of Auburn Comprehensive Plan. The standards help determine concurrency (i.e., balance) between transportation and land use elements of the City's Comprehensive Plan, as required by GMA. The City has four choices if it finds the standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to minimize traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Transportation Demand Management (TDM) measures.
- Relax the LOS standards. The City can accept lower levels of service to encourage further growth and minimize the need for additional transportation facilities.

The Transportation Land Use Balance will be monitored through the City's Concurrency Management System as part of the State Environmental Policy Act (SEPA). Transportation concurrency will be evaluated for key facilities and on a system-wide basis. By having system-wide and facility-based roadway LOS standards, the City of Auburn can define preliminary capacity needs.

The City and WSDOT can then begin to plan corridor studies that will define the characteristics and location of a particular roadway improvement. At the project level, the State Environmental Policy Act (SEPA) process will continue to guide the more specific planning and analysis efforts.

Uses of Level of Service Standards

As measures of transportation system effectiveness, level of service standards can help jurisdictions identify where and when transportation improvements are needed, and when development or growth will affect system operation. Level of service provides a standard below which a transportation facility or system is not considered adequate.

Level of service standards can be used to evaluate the impact of proposed developments on the surrounding road system. They can assure that all developments are served by a safe, efficient and cost-effective road system. They can also be used to identify problems, suggest remedial actions, and apportion costs between public and private sources. LOS standards are a cornerstone in the development of equitable traffic impact fee systems, which makes development pay some of the costs for improvements to the transportation infrastructure.

In July 2001 the City implemented a traffic impact fee. The purpose of the fee is to mitigate traffic impacts more equitably while making the costs of development more predictable to developers.

Measuring Transportation System Performance

Arterial Corridor Link Level. The level of service for roadway segments or links is analyzed with two primary purposes in mind. First, this site-specific LOS can be used, with the help of a travel demand model, to evaluate areas of congestion within a transportation network--leading to the development of a long-range transportation facilities plan.

Traffic forecasts from the model will be analyzed to determine where capacity improvements should be considered. Second, arterial corridor LOS analysis is used to assess concurrency or if facilities are meeting the LOS standards.

The City of Auburn uses traditional engineering methodology to assess arterial corridor LOS. Roadway travel volumes are compared to roadway capacity to develop a ratio known as volume-to-capacity (V/C). The volume-to-capacity ratios relate directly to measures of level of service. Table T-2A shows the relationships between LOS, V/C ratios, peak hour, and free flow speed on an arterial.

Table T-2a V/C Ratio Ranges as they relate to LOS

LOS	Volume to Capacity (ratio range)	Percent of free-flow speed (peak hour)
A	.50 and below	90% or greater
B	.60 to .69	70% - 90%
C	.70 to .79	50%
D	.80 to .89	40%
E	.90 to .99	30%
F	1.00 and above	25% or less

There are six levels of service on a scale of A to F. LOS A represents the best operating conditions, and LOS F the worst. The characteristics of the six levels of service are summarized in Table T-2B.

Table T-2b Definition of Arterial Levels of Service (LOS)

<p>Level of Service A - describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the arterial class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Stopped delay at signalized intersections is minimal.</p> <p>Level of Service B - represents reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the arterial class. The ability to maneuver within the traffic stream is only slightly restricted and stopped delays are not bothersome. Drivers are not generally subjected to appreciable tension.</p> <p>Level of Service C - represents stable conditions; however, ability to maneuver and change lanes in mid block location may be more restricted than in LOS B, and longer queues and/or adverse signal coordination may contribute to lower average travel speeds of about 50 percent of the average free flow speed for the arterial class. Motorists will experience tension while driving.</p> <p>Level of Service D - borders on a range in which small increases in flow may cause substantial increases in approach delay and, hence, decreases in arterial speed. This may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these. Average travel speeds are about 40 percent of free flow speed.</p> <p>Level of Service E - characterized by significant approach delays and average travel speeds of one-third the free flow speed or lower. Such operations are caused by some combination of adverse progression, high signal density, extensive queuing at critical intersections, and inappropriate signal timing.</p> <p>Level of Service F - characterizes arterial flow at extremely low speeds below one-third to one-quarter of the free flow speed. Intersection congestion is likely at critical signalized locations, with resultant high approach delays. Adverse progression is frequently a contributor to this condition.</p>
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Source: 1985 Highway Capacity Manual, Special Report 209, Transportation Research Board, Washington, D.C. 1985, page 11-4

The LOS scale has been adopted by the Institute of Transportation Engineers, the Transportation Research Board, and by most jurisdictions throughout the country. The scale is also accepted and generally understood by the public and elected officials.

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Level Of Service Standards For Capacity And Congestion. The LOS standards shown in Table T-2C apply to the facility's location and its functional classification. Specific details of the level of service methodology are provided in the City of Auburn Transportation Plan (1997).

Table T-2c Draft Roadway Capacity/Congestion LOS Standards

Roadway/Intersection	Maximum V/C Ratio/LOS
<i>Arterial Corridor (Capacity)</i>	<i>"D" for each arterial link, except for collector residential arterials which are "C"</i>
<i>Signalized Intersection</i>	<i>"D"</i>
<i>Unsignalized Intersection</i>	<i>"D"</i>

Relationship to Concurrency Management. Concurrency involves matching public facilities and new development. The GMA extends concurrency to transportation facilities by requiring that new development be served by adequate roads and public transportation service, and that development is not permitted to cause these transportation facilities to operate below level of service standards that are adopted by local governments in their comprehensive plans.

Capital Facilities Projects and Financing

The City's transportation facilities include projects totaling \$79,971,500. Table T-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table T-3 shows, operating budget impacts of \$274,567 are forecasted for transportation facilities during the six years 2008 – 2013.

Concurrency (Adequate Public Facilities)

In compliance with the GMA, adequate transportation system facilities must be available within six (6) years of the time of occupancy and use of new development.

City of Auburn Capital Facilities Plan

TABLE T-1

**Facilities Inventory
Transportation**

Classified Street Segments - Arterials (9/20/02)			
Route	From	To	LOS
003rd St NE/NW	Auburn Ave	C St NW	D
003rd St SE	A St SE	SR18 WB ramps	D
004th St SE	Auburn Way South	F St SE	C
004th St SE	F St SE	M St SE	B
008th St NE	009th St NE	Harvey Rd	D
008th St NE	104th Ave SE	R St NE	F
008th St NE	Harvey Rd	Pike St	E
008th St NE	Pike St	R St NE	E
009th St NE	008th St NE	Auburn Way North	B
009th St NE	Auburn Way North	D St NE	B
012th St SE	A St SE	F St SE	C
012th St SE	Auburn Way South	F St SE	E
012th St SE	Auburn Way South	M St SE	D
014th St NW	A St NE	B St NW	C
015th St NE	A St NE	D St NE	C
015th St NE	Auburn Way North	D St NE	E
015th St NW	A St NE	C St NW	C
015th St NW	C St NW	SR167 NB ramp	D
015th St NW	R St NW	W. Valley Highway	B
015th St NW	SR167 NB ramp	SR167 SB ramp	F
015th St NW	SR167 SB ramp	W. Valley Highway	D
015th St SW	Boundary Blvd	C St SW	D
015th St SW	Boundary Blvd	O St SW	D
015th St SW	O St SW	SR167 NB ramp	C
015th St SW	SR167 NB ramp	SR167 SB ramp	D
015th St SW	SR167 SB ramp	W. Valley Highway	F
016th St NW	A St NE	B St NW	B
017th St SE	A St SE	F St SE	D
017th St SE	Auburn Way South	F St SE	C
017th St SE	Auburn Way South	R St SE	F
029th St SE	A St SE	F St SE	C
029th St SE	F St SE	M St SE	B
029th St SE	M St SE	R St SE	D
037th St NE	Auburn Way North	I St NE	D
037th St NW	Auburn Way North	B St NW	E
037th St NW	B St NW	W. Valley Highway	D
041st St SE	A St SE	C St SW	F
047th St SE	Lakeland Hills Way	Mill Pond Dr	B
053rd St S	Bridget Ave SE	Kersey Way	N/A*
055th Ave SE	Bridget Ave SE	Jordan Ave SE	N/A*
A St NE	014th St NE	015th St NE	C
A St NE	015th St NE	016th St NE	C

City of Auburn Capital Facilities Plan

Classified Street Segments - Arterials (9/20/02)			
Route	From	To	LOS
A St SE	002nd St SE	003rd St SE	E
A St SE	002nd St SE	E Main St	D
A St SE	003rd St SE	006th St SE	D
A St SE	006th St SE	012th St SE	B
A St SE	008th St E	City Limits	E
A St SE	008th St E	Lakeland Hills Way	E
A St SE	012th St SE	017th St SE	D
A St SE	017th St SE	021st St SE	D
A St SE	021st St SE	029th St SE	D
A St SE	029th St SE	037th St SE	C
A St SE	037th St SE	041st St SE	F
A St SE	041st St SE	Lakeland Hills Way	E
A St SW	002nd St SW	003rd St SW	B
A St SW	002nd St SW	E Main St	C
Auburn Ave	001st St NE	003rd St NE	E
Auburn Ave	001st St NE	E Main St	F
Auburn Ave	003rd St NE	004th St NE	F
Auburn Ave	004th St NE	Auburn Way North	E
Auburn Black Diamond Rd	R St SE	City Limits	B
Auburn Way North	001st St NE	Auburn Ave	D
Auburn Way North	001st St NE	E Main St	E
Auburn Way North	009th St NE	015th St NE	D
Auburn Way North	009th St NE	Auburn Ave	C
Auburn Way North	015th St NE	022nd St NE	C
Auburn Way North	022nd St NE	030th St NE/NW	D
Auburn Way North	030th St NE/NW	037th St NE/NW	D
Auburn Way North	037th St NE/NW	S 277th St	D
Auburn Way South	002nd St SE	004th St SE	D
Auburn Way South	002nd St SE	E Main St	C
Auburn Way South	004th St SE	SR18 WB ramps	F
Auburn Way South	012th St SE	F St SE	E
Auburn Way South	012th St SE	M St SE	F
Auburn Way South	032nd St SE	Academy Dr	F
Auburn Way South	032nd St SE	Hemlock St SE	F
Auburn Way South	Academy Dr	S 368th Pl	F
Auburn Way South	Dogwood St SE	Hemlock St SE	F
Auburn Way South	Dogwood St SE	Riverwalk Dr	F
Auburn Way South	F St SE	SR18 EB ramps	E
Auburn Way South	M St SE	Riverwalk Dr	D
Auburn Way South	SR18 EB ramps	SR18 WB ramps	F
B St NW	014th St NW	015th St NW	A
B St NW	015th St NW	016th St NW	A
B St NW	016th St NW	030th St NW	A
B St NW	030th St NW	037th St NW	D
B St NW	037th St NW	049th St NW	E
Boundary Blvd	015th St SW	O St SW	A
Bridget Ave SE	053rd St S	055th Ave SE	N/A*

City of Auburn Capital Facilities Plan

Classified Street Segments - Arterials (9/20/02)			
Route	From	To	LOS
C St NW	003rd St NW	006th St NW	C
C St NW	003rd St NW	W Main St	C
C St NW	006th St NW	015th St NW	C
C St NW	015th St NW	Emerald Downs Dr	D
C St SW	015th St SW	Ellingson Rd	C
C St SW	015th St SW	SR18 EB ramps	D
C St SW	SR18 EB ramps	SR18 WB ramps	D
C St SW	SR18 WB ramps	W Main St	C
Cross St	A St SE	Auburn Way South	C
D St NE	010th St NE	015th St NE	B
D St NW	S 277th St	S 285th St	N/A*
E Main St	Auburn Ave	Auburn Way N/S	E
E Main St	Auburn Ave	Division St	E
E Main St	Auburn Way N/S	F St SE	C
E Main St	F St SE	M St NE/SE	C
E Main St	M St NE/SE	R St NE/SE	D
Harvey Rd	008th St NE	I St NE	F
Harvey Rd	Auburn Way North	I St NE	F
I St NE	014th St NE	022nd St NE	A
I St NE	014th St NE	Harvey Rd	E
I St NE	022nd St NE	030th St NE	B
I St NE	030th St NE	031st St NE	A
I St NE	037th St NE	040th St NE	A
I St NE	037th St NE	CAMWEST Dev	A
Lake Tapps Parkway E	East Valley Highway	Lakeland Hills Way	A
Lake Tapps Parkway E	Lakeland Hills Way	City Limits	A
Lakeland Hills Way	047th St SE	Mill Pond Dr	C
Lakeland Hills Way	047th St SE	Oravetz Rd	C
Lakeland Hills Way	A St SE	Oravetz Rd	E
Lakeland Hills Way	Evergreen Way SE	Lake Tapps Pkwy E	C
Lakeland Hills Way	Evergreen Way SE	Mill Pond Dr	C
M St NE	004th St NE	008th St NE	E
M St NE	004th St SE	E Main St	C
M St SE	004th St SE	012th St SE	D
M St SE	004th St SE	E Main St	D
M St SE	012th St SE	Auburn Way South	F
M St SE	021st St SE	029th St SE	C
M St SE	021st St SE	Auburn Way South	F
O St SW	015th St SW	Boundary Blvd	C
Oravetz Rd	Kersey Way	Mill Pond Dr	C
Oravetz Rd	Lakeland Hills Way	Mill Pond Dr	F
Peasley Canyon Rd	West Valley Highway	City Limits	F
R St SE	017th St SE	021st St SE	F
R St SE	021st St SE	029th St SE	E
R St SE	029th St SE	Oravetz Rd	E
R St SE	053rd St S	Oravetz Rd	B
R St SE	Auburn Black Diamond Rd	E Main St	C

City of Auburn Capital Facilities Plan

Classified Street Segments - Arterials (9/20/02)			
Route	From	To	LOS
Riverwalk Dr	Auburn Way South	Howard Rd	B
Riverwalk Dr		R St SE	C
S 277th St	Auburn Way North	B St NW	F
S 277th St	Auburn Way North	City Limits	D
S 277th St	B St NW	D St NW	D
S 277th St	D St NW	Frontage Rd	C
S 316th St	S 55th Ave	W St NW	B
Terrace Dr	R St NW	W St NW	B
W Main St	A St NW/SW	B St NW/SW	D
W Main St	A St NW/SW	Division St	E
W Main St	B St NW/SW	C St NW/SW	D
W Main St	C St NW/SW	H St NW	C
W Main St	H St NW	W. Valley Highway	B
West Valley Highway	015th St NW	037th St NW	C
West Valley Highway	015th St NW	W Main St	B
West Valley Highway	015th St SW	Ellingson Rd	F
West Valley Highway	015th St SW	Peasley Canyon Rd	F
West Valley Highway	037th St NW	S 287th St	F
West Valley Highway	Peasley Canyon Rd	SR18 EB ramps	F
West Valley Highway	SR18 EB ramps	SR18 WB ramps	F
West Valley Highway	SR18 WB ramps	W Main St	F
N/A* = not analyzed			

City of Auburn Capital Facilities Plan

Classified Street Segments - Collectors (9/20/02)			
Route	From	To	LOS
001st St NE	Auburn Ave	Auburn Way North	C
001st St NW	Auburn Ave	Division St	C
001st St NW	B St NW	Division St	C
002nd St SE	A St SE	Auburn Way South	D
002nd St SE	A St SE	Division St	F
002nd St SE	Auburn Way South	F St SE	C
002nd St SE	F St SE	L St SE	B
002nd St SW	A St SW	Division St	D
004th St NE	Auburn Ave	Auburn Way North	F
004th St NE	Auburn Way North	M St NE	C
006th St NW	C St NW	H St NW	C
014th St NE	I St NE	M St NE	B
014th St NE	I St NE	Riverview Dr	A
016th St NE	D St NE	E St NE	B
021st St SE	A St SE	F St SE	C
021st St SE	F St SE	M St SE	C
021st St SE	M St NE	R St SE	D
022nd St NE	Auburn Way North	E St NE	C
022nd St NE	Auburn Way North	I St NE	D
022nd St NE	I St NE	M St NE	B
022nd St NE	M St NE	Riverview Dr	B
030th St NE	Auburn Way North	I St NE	D
030th St NW	Auburn Way North	B St NW	C
032nd St SE	Academy Dr	Auburn Way South	E
037th St NW	West Valley Highway	City Limits	F
037th St SE	A St SE	M St SE	N/A
105th Pl SE	107th Pl SE	Lea Hill Rd	F
107th Pl SE	105th Pl SE	SE 320th St	C
Academy Dr	032nd St SE	Auburn Way South	C
B St NW	001st St NW	W Main St	D
D St NE	015th St NE	016th St NE	B
Dogwood St SE	Auburn Way South	Forest Ridge Dr	N/A
Dogwood St SE	Auburn Way South	Scenic Dr	N/A
E St NE	016th St NE	022nd St NE	B
F St SE	002nd St SE	004th St SE	C
F St SE	002nd St SE	E Main St	C
F St SE	004th St SE	Auburn Way South	D
F St SE	012th St SE	017th St SE	B
F St SE	017th St SE	021st St SE	B
F St SE	021st St SE	029th St SE	C
Green River Rd	104th Ave SE	City Limits	A
H St NW	006th St NW	W Main St	C
M St NE	014th St NE	022nd St NE	B
M St SE	029th St SE	037th St SE	B
Mill Pond Dr	047th St SE	Lakeland Hills Way	B

City of Auburn Capital Facilities Plan

Classified Street Segments - Collectors (9/20/02)			
Route	From	To	LOS
Mill Pond Dr	047th St SE	Oravetz Rd	D
Mountain View Dr	W Main St	City Limits	B
Pike St	008th St NE	014th St NE	N/A
R St NE	008th St NE	E Main St	E
Riverview Dr	014th St NE	022nd St NE	A
SE 320th St	107th Pl SE	City Limits	C
SE 304th Way	Green River Rd	SE 304th St	A

Signalized Intersections (9/20/02)						
	N/S Street	E/W Street	AM LOS	PM LOS	YEAR CONST	YEAR COUNT
1	A Street NE	15th Street NE		C	1988	2001
2	A Street SE	2nd Street SE		C	1979	2001
3	A Street SE	3rd Street SE/ Cross Street		C	1968	2001
4	A Street SE	6th Street SE		B	1994	2000
5	A Street SE	17th Street SE			1997	1999
6	A Street SE	29th Street SE			1997	1991
7	A Street SE	41st Street SE		F	1979	2002
8	Auburn Ave	4th Street NE		B	1977	2002
9	Auburn Ave	3rd Street NE		B	1977	2002
10	Auburn Ave	1st Street NE		B	1971	1999
11	Auburn Ave	East Main Street		C	1968	2001
12	Auburn Way N	S 277th Street		D	2002	2000
13	Auburn Way N	37th Street NE		C	1984	2000
14	Auburn Way N	30th Street NE		D	1985	2000
15	Auburn Way N	22nd Street NE		C	1982	2000
16	Auburn Way N	15th Street NE		F	1988	2000
17	Auburn Way N	8th Street NE		F	1990	2002
18	Auburn Way N	4th Street NE		C	1979	2002
19	Auburn Way N	1st Street NE		A	1968	1999
20	Auburn Way	East Main Street		B	1977	2000
21	Auburn Way S	Academy Drive		B	1991	2002
22	Auburn Way S	Dogwood Street		C	1987	2002
23	Auburn Way S	Riverwalk Drive		E	1995	2002
24	Auburn Way S	M Street SE		E	1992	2002
25	Auburn Way S	12th Street SE	C	B	1972	2002
26	Auburn Way S	2nd Street SE		B	1979	1999
27	Auburn Way S	4th Street NE		C	1993	2000
28	C Street NW	West Main Street		B	2002	2001
29	C Street NW	15th Street NW		C	1995	2001
30	C Street NW	3rd Street NW		B	?	2002

City of Auburn Capital Facilities Plan

Signalized Intersections (9/20/02)						
	N/S Street	E/W Street	AM LOS	PM LOS	YEAR CONST	YEAR COUNT
31	C Street SW	15th Street SW		B	1975	2001
32	C Street SW	Boeing Gate A-10		A	1979	N/A
33	C Street SW	Ellingson Road		F	1991	2002
34	D Street NE	15th Street NE		B	1985	2001
35	D Street NW	S 277th Street		B	2002	N/A
36	Division Street	West Main Street		B	1968	2001
37	Harvey Road NE	8th Street NE		F	1988	2000
38	Harvey Road NE	I Street NE		B	1988	1999
39	Industry Road	15th Street SW		B	1994	2001
40	O Street SW	15th Street SW		B	1994	2000
41	Market Street	15th Street SW		B	1994	1999
42	Perimeter Road SW	15th Street SW		A	?	1999
43	M Street NE	4th Street NE		B	1978	1999
44	M Street SE	East Main Street	D	C	1977	2002
45	M Street SE	4th Street SE		C	1978	2002
46	Auburn Way S	Pedestrian Signal (N. of 12th St. SE)			?	N/A
47	A Street SW	West Main Street			2000	N/A
48	A Street SW	2nd Street SW			2001	N/A
49	D Street NE	10th Street NE/ 9th Street NE			1999	2000
50	D Street NE	Firestation			?	N/A
51	C Street SW	8th Street SW			1998	1999
52	West Valley Highway	37th Street NW		C	1995	2001
53	West Valley Highway	15th Street NW		D	1988	2001
54	West Valley Highway	West Main Street		B	1968	2001
55	West Valley Highway	15th Street SW		B	1994	2001
56	B Street NW	S 277th Street			2002	2000
57	B Street NW	37th Street NW			1995	1999
58	Emerald Downs Drive	37th Street NW			1996	N/A
59	Division Street	3rd Street S			2002	N/A
60	R Street SE	29th Street SE/ Riverwalk			1998	1999
61	R Street SE	31st Street SE (Pedestrian Signal)			?	N/A
62	R Street SE	Firestation			1985	N/A

City of Auburn Capital Facilities Plan

TABLE T-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION**

	2007	2008	2009	2010	2011	2012	Total
TIP# Capacity Projects:							
2 'A' Street NW, Phase 1							
Capital Costs	1,822,000	2,195,000	2,195,000	-	-	-	6,212,000
Funding Sources:							
Arterial Street Revenue	-	-	-	-	-	-	-
Grants	1,322,000	1,646,000	1,646,000	-	-	-	4,614,000
Other (traffic impact)	500,000	549,000	549,000	-	-	-	1,598,000
3 Citywide Intelligent Transportation System							
Capital Costs	276,500	-	683,600	-	-	-	960,100
Funding Sources:							
Arterial Street Revenue	40,000	-	-	-	-	-	40,000
Grants	189,800	-	341,800	-	-	-	531,600
PWTFL	46,700	-	-	-	-	-	46,700
Other (Other Agencies)	-	-	341,800	-	-	-	341,800
5 'I' Street NE Corridor							
Capital Costs	5,000	5,000	460,000	1,020,000	4,280,000	-	5,770,000
Funding Sources:							
Arterial Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other (traffic impact)	5,000	5,000	-	-	-	-	10,000
Other (Developers)	-	-	460,000	1,020,000	4,280,000	-	5,760,000
6 'M' Street Grade Separation							
Capital Costs	15,000	5,000	650,000	4,789,500	8,167,900	7,210,000	20,837,400
Funding Sources:							
Arterial Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	4,068,500	7,580,800	4,192,100	15,841,400
PWTFL	-	-	650,000	-	-	-	650,000
Other (traffic impact)	15,000	5,000	-	-	-	504,700	524,700
Other (Other Agencies)	-	-	-	721,000	587,100	2,513,200	3,821,300
7 South 277th-AWN to Green River Bridge							
Capital Costs	-	-	325,000	300,000	2,130,900	-	2,755,900
Funding Sources:							
Arterial Street Revenue	-	-	-	-	-	-	-
Grants	-	-	100,000	200,000	1,843,200	-	2,143,200
Other (Developers)	-	-	225,000	100,000	287,700	-	612,700
9 'A' Street NW, Phase 2							
Capital Costs	-	-	200,000	1,200,000	1,250,000	-	2,650,000
Funding Sources:							
Arterial Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	1,038,000	1,081,200	-	2,119,200
Other (traffic impact)	-	-	-	-	-	-	-
Other (Developers)	-	-	200,000	162,000	168,800	-	530,800
10 'D' Street NW, 37th to 44th							
Capital Costs	-	-	-	-	-	200,000	200,000
Funding Sources:							
Arterial Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	160,000	160,000
Other (traffic impact)	-	-	-	-	-	40,000	40,000

City of Auburn Capital Facilities Plan

TIP# Capacity Projects:	2007	2008	2009	2010	2011	2012	Total
11 'F' Street SE, 4th to AWS							
Capital Costs	-	-	200,000	999,500	-	-	1,199,500
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	-	-	-	780,000	-	-	780,000
Other (traffic impact)	-	-	200,000	219,500	-	-	419,500
12 'M' Street NE, E. Main to 8th							
Capital Costs	-	-	150,000	-	805,000	1,000,000	1,955,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	644,000	800,000	1,444,000
Other (traffic impact)	-	-	150,000	-	161,000	200,000	511,000
13 Grade-Separated Crossing of BNSF Railyard							
Capital Costs	-	-	-	-	-	1,000,000	1,000,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other (Developers)	-	-	-	-	-	1,000,000	1,000,000
14 Kersey Way Road Widening							
Capital Costs	200,000	-	-	5,000	1,720,000	5,500,000	7,425,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	275,000	275,000
Grants	-	-	-	-	1,376,000	4,400,000	5,776,000
Other (traffic impact)	200,000	-	-	5,000	-	275,000	480,000
Other (Developers)	-	-	-	-	344,000	550,000	894,000
15 Intersection Improvements, Harvey Rd. & 8th St. NE							
Capital Costs	175,000	350,000	-	-	-	-	525,000
Funding Sources:							
Arterial Street Revenue	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other (traffic impact)	175,000	350,000	-	-	-	-	525,000
16 Traffic Signal - 8th Street NE/R Street NE							
Capital Costs	250,000	-	-	-	-	-	250,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	250,000	-	-	-	-	-	250,000
Other	-	-	-	-	-	-	-
19 Auburn/Pacific Trail							
Capital Costs	316,700	-	-	-	-	-	316,700
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	294,700	-	-	-	-	-	294,700
Other (City of Pacific)	22,000	-	-	-	-	-	22,000
24 37th Street SE / 'R' Street Connector							
Capital Costs	-	63,000	-	-	-	-	63,000
Funding Sources:							
Arterial Street Fund	-	63,000	-	-	-	-	63,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
25 Green River Trail, Phase 1							
Capital Costs	-	-	125,000	495,000	-	-	620,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	-	-	125,000	495,000	-	-	620,000
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TIP# Capacity Projects:	2007	2008	2009	2010	2011	2012	Total
26 Green River Trail, Phase 2							
Capital Costs	-	-	-	150,000	480,000	-	630,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	-	-	-	120,000	330,000	-	450,000
Other (Other Agencies,KC)	-	-	-	30,000	150,000	-	180,000
27 Green River Trail, Phase 3							
Capital Costs	-	-	-	-	30,000	695,000	725,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	-	575,000	575,000
Other (Other Agencies,KC)	-	-	-	-	30,000	120,000	150,000
28 Academy Drive Multi-Use Trail							
Capital Costs	-	-	150,000	425,000	425,000	-	1,000,000
Funding Sources:							
Arterial Street Fund	-	-	150,000	42,500	42,500	-	235,000
Grants	-	-	-	382,500	382,500	-	765,000
Other	-	-	-	-	-	-	-
Subtotal, Capacity Projects:							
Capital Costs	3,060,200	2,618,000	5,138,600	9,034,500	19,288,800	15,605,000	54,745,100
TIP# Non-Capacity Projects:	2007	2008	2009	2010	2011	2012	Total
1 Urban Area TSM Improvements							
Capital Costs	522,700	-	-	-	-	-	522,700
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	422,700	-	-	-	-	-	422,700
Other (Other Agencies,KC)	100,000	-	-	-	-	-	100,000
4 Auburn Way Corridor Improvements							
Capital Costs	-	-	-	818,700	3,924,700	-	4,743,400
Funding Sources:							
Arterial Street Fund	-	-	-	110,000	515,000	-	625,000
Grants	-	-	-	708,700	3,409,700	-	4,118,400
Other	-	-	-	-	-	-	-
8 15th St SW Reconstruction							
Capital Costs	-	-	375,000	1,625,000	-	-	2,000,000
Funding Sources:							
Arterial Street Fund	-	-	50,000	225,000	-	-	275,000
Grants	-	-	325,000	1,400,000	-	-	1,725,000
Other	-	-	-	-	-	-	-
17 AWN and 1st Street NE Signal Improvements							
Capital Costs	-	-	200,000	-	-	-	200,000
Funding Sources:							
Arterial Street Fund	-	-	40,000	-	-	-	40,000
Grants	-	-	160,000	-	-	-	160,000
Other	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

TIP# Non-Capacity Projects:	2007	2008	2009	2010	2011	2012	Total
18 Intersection Improvements-Kersey Way/Oravetz							
Capital Costs	-	50,000	50,000	250,000	-	-	350,000
Funding Sources:							
Arterial Street Fund	-	50,000	50,000	50,000	-	-	150,000
Grants	-	-	-	200,000	-	-	200,000
Other	-	-	-	-	-	-	-
20 W. Main Street Streetscape							
Capital Costs	515,000	-	-	-	-	-	515,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	315,000	-	-	-	-	-	315,000
Other (REET)	200,000	-	-	-	-	-	200,000
21 BNSF / E. Valley Hwy. Pedestrian Underpass							
Capital Costs	122,600	-	1,500,000	1,700,000	-	-	3,322,600
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	122,600	-	1,500,000	1,700,000	-	-	3,322,600
Other	-	-	-	-	-	-	-
22 'A' Street SE Pedestrian Improvements							
Capital Costs	-	-	104,900	-	-	-	104,900
Funding Sources:							
Arterial Street Fund	-	-	36,900	-	-	-	36,900
Grants	-	-	68,000	-	-	-	68,000
Other	-	-	-	-	-	-	-
23 White River Trail Extension							
Capital Costs	-	-	139,000	-	-	-	139,000
Funding Sources:							
Arterial Street Fund	-	-	19,000	-	-	-	19,000
Grants	-	-	120,000	-	-	-	120,000
Other	-	-	-	-	-	-	-
29 AWS Pedestrian Crossing							
Capital Costs	124,300	-	-	-	-	-	124,300
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	124,300	-	-	-	-	-	124,300
Other	-	-	-	-	-	-	-
30 R Street Corridor Study							
Capital Costs	-	-	50,000	-	-	-	50,000
Funding Sources:							
Arterial Street Fund	-	-	50,000	-	-	-	50,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
31 So. 277th, Wetland Mitigation							
Capital Costs	50,000	25,000	25,000	25,000	25,000	25,000	175,000
Funding Sources:							
Arterial Street Fund	50,000	25,000	25,000	25,000	25,000	25,000	175,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
32 Citywide Pedestrian Crossing Program							
Capital Costs	-	100,000	-	100,000	-	100,000	300,000
Funding Sources:							
Arterial Street Fund	-	100,000	-	100,000	-	100,000	300,000
Grants	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

33 Citywide Roadway Safety Infrastructure Improv.

Capital Costs	200,000	-	200,000	-	200,000	-	600,000
Funding Sources:							
Arterial Street Fund	200,000	-	200,000	-	200,000	-	600,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

34 Annual Arterial Pavement Preservation

Capital Costs	675,000	675,000	675,000	675,000	675,000	675,000	4,050,000
Funding Sources:							
Arterial Street Fund	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-
Other (REET)	675,000	675,000	675,000	675,000	675,000	675,000	4,050,000

35 Annual Arterial Crack Seal Program

Capital Costs	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Funding Sources:							
Arterial Street Fund	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Grants	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-

36 Local Street Improvement Program - (Local Street Fund - 103)

Capital Costs	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
Funding Sources:							
Local Street Fund	25,000	15,000	125,000	125,000	125,000	125,000	540,000
Property Tax	500,000	810,000	500,000	500,000	500,000	500,000	3,310,000
Sales Tax	200,000	-	200,000	200,000	200,000	200,000	1,000,000
REET2	325,000	225,000	225,000	225,000	225,000	225,000	1,450,000
Utility Mitigation	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Subtotal, Non-Capacity Projects:

Capital Costs	3,489,600	2,130,000	4,598,900	6,473,700	6,104,700	2,080,000	24,876,900
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	2007	2008	2009	2010	2011	2012	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	3,060,200	2,618,000	5,138,600	9,384,000	19,288,800	15,605,000	55,094,600
Non-Capacity Projects	3,489,600	2,130,000	4,598,900	6,473,700	6,104,700	2,080,000	24,876,900
Total Costs	6,549,800	4,748,000	9,737,500	15,857,700	25,393,500	17,685,000	79,971,500
FUNDING SOURCES:							
Arterial Street Fund (102)	370,000	318,000	700,900	632,500	862,500	480,000	3,363,900
Local Street Fund (103)	25,000	15,000	125,000	125,000	125,000	125,000	540,000
Grants	3,041,100	1,646,000	4,385,800	11,092,700	16,647,400	10,127,100	46,940,100
PWTFL	46,700	-	650,000	-	-	-	696,700
REET (102)	875,000	675,000	675,000	675,000	675,000	675,000	4,250,000
REET (103)	325,000	225,000	225,000	225,000	225,000	225,000	1,450,000
Sales Tax (103)	200,000	-	200,000	200,000	200,000	200,000	1,000,000
Property Tax (103)	500,000	810,000	500,000	500,000	500,000	500,000	3,310,000
Utility Mitigation (103)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Other (Traffic Impact)	895,000	909,000	899,000	224,500	161,000	1,019,700	4,108,200
Other (Other Agencies)	122,000	-	341,800	751,000	767,100	2,633,200	4,615,100
Other (Developers)	-	-	885,000	1,282,000	5,080,500	1,550,000	8,797,500
Total Funding	6,549,800	4,748,000	9,737,500	15,857,700	25,393,500	17,685,000	79,971,500

* Mitigation agreements, impact fees, contributions, other agencies, other funds

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: 'A' Street NW, Phase 1 (3rd St. NW to 14th St. NW)
 Project No: c207a0
 Project Type: Capacity
 Project Manager: Helbig

TIP#2

Description:

Construct a multi-lane arterial from 3rd St. NW to 14th St. NW. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and contributes to the completion of a north/south arterial corridor.

Progress Summary:

Predesign was completed prior to 2006. Full design is anticipated to be near completion by end of the year 2006. Final design documents will be completed as ROW is purchased and the environmental process is completed in 2007.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$17,568.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	327,424	-	-	-	327,424
Grants (Fed, State, Local)	-	518,000	1,322,000	1,646,000	1,840,000
REET	-	-	-	-	-
Traffic Impact Fees	-	82,000	500,000	549,000	582,000
Other Sources	381,000	-	-	-	381,000
Total Funding Sources:	708,424	600,000	1,822,000	2,195,000	3,130,424
Capital Expenditures:					
Design	68,461	600,000	397,000	-	1,065,461
Right of Way	258,963	-	1,425,000	-	1,683,963
Construction	381,000	-	-	2,195,000	381,000
Total Expenditures:	708,424	600,000	1,822,000	2,195,000	3,130,424

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants (Fed, State, Local)	1,646,000	-	-	-	4,614,000
REET	-	-	-	-	-
Traffic Impact Fees	549,000	-	-	-	1,598,000
Other Sources	-	-	-	-	-
Total Funding Sources:	2,195,000	-	-	-	6,212,000
Capital Expenditures:					
Design	-	-	-	-	397,000
Right of Way	-	-	-	-	1,425,000
Construction	2,195,000	-	-	-	4,390,000
Total Expenditures:	2,195,000	-	-	-	6,212,000

Grants / Other Sources: Prior to 2006 - "other sources" is the portion of the roadway constructed by others. These dollars were never with the City.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Citywide Intelligent Transportation System (ITS)**
 Project No: **c307a0**
 Project Type: **Capacity**
 Project Manager: **Johnstone**

TIP#3

Description:

This project includes interconnect and coordination for all signals in the city. The project also includes traffic management cameras, fiber optic interconnect and related hardware along SR-164 (Auburn Way So.), Auburn Way North, and So. 277th St. corridors. This project is required for special event traffic management, incident response and traffic flow improvement. In the future and upon completion of the project, additional staff resources may be required to monitor the system.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,000. In addition, staff time may be required upon completion of the project to monitor the system.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	76,824	-	40,000	-	116,824
<i>Grants (Fed, State, Local)</i>	766,969	80,000	189,800	-	1,036,769
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	143,000	46,700	-	189,700
<i>Other (KC, MIT)</i>	800,000	-	-	-	800,000
Total Funding Sources:	1,643,793	223,000	276,500	-	2,143,293
Capital Expenditures:					
<i>Design</i>	319,993	143,000	46,750	-	509,743
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,323,800	80,000	229,750	-	1,633,550
Total Expenditures:	1,643,793	223,000	276,500	-	2,143,293

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	40,000
<i>Grants (Fed, State, Local)</i>	341,800	-	-	-	531,600
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	46,700
<i>Other Sources</i>	341,800	-	-	-	341,800
Total Funding Sources:	683,600	-	-	-	960,100
Capital Expenditures:					
<i>Design</i>	136,720	-	-	-	183,470
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	546,880	-	-	-	776,630
Total Expenditures:	683,600	-	-	-	960,100

Grants / Other Sources: Prior to 2006, "Other Sources" from King County and MIT funds. 2009 is unidentified source(s).

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **I Street NE Corridor (40th St. NE to 52nd St. NE)**

TIP#5

Project No: **c415a0**

Project Type: **Capacity**

Project Manager: **Nutter**

Description:

The final alignment of the I Street Corridor is being analyzed as part of the Northeast Auburn Special Area Plan Environmental Impact Study. A portion of the ROW and Construction may be developer funded. The cross section will likely be a 5-lane arterial per the city's Comprehensive Plan.

Progress Summary:

This project is development driven. The City has budget available to coordinate as needed and look for grant funding/partnership opportunities. If grant funds are available prior to 2009, a budget amendment will be required to accept the funding.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$17,568.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	10,878	-	-	-	10,878
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	1,000	5,000	5,000	6,000
<i>Other Sources (Developers)</i>	-	-	-	-	-
Total Funding Sources:	10,878	1,000	5,000	5,000	16,878
Capital Expenditures:					
<i>Design</i>	10,008	1,000	5,000	5,000	16,008
<i>Right of Way</i>	870	-	-	-	870
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	10,878	1,000	5,000	5,000	16,878

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	10,000
<i>Other Sources (Developers)</i>	460,000	1,020,000	4,280,000	-	5,760,000
Total Funding Sources:	460,000	1,020,000	4,280,000	-	5,770,000
Capital Expenditures:					
<i>Design</i>	460,000	-	-	-	470,000
<i>Right of Way</i>	-	1,020,000	-	-	1,020,000
<i>Construction</i>	-	-	4,280,000	-	4,280,000
Total Expenditures:	460,000	1,020,000	4,280,000	-	5,770,000

Grants / Other Sources: Developer contributions

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **M Street Grade Separation (E. Main to Auburn Way So.)**

TIP#6

Project No: **c201a0**

Project Type: **Capacity**

Project Manager: **Gaub**

Description:

Construction of a grade separated railroad crossing at M Street SE at the BNSF Stampede Tracks. Project also includes construction of the bypass and road connection between M Street SE and Auburn/Black Diamond Road. 2007 will focus on developing partnership agreements and applying for grants/PWTFL.

Progress Summary:

The pre-design has been completed. Staff is currently searching for grant funding. FAST has committed design money once available. A PWTFL will be applied for to assist with the design.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$21,827.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	245,309	-	15,000	5,000	260,309
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	245,309	-	15,000	5,000	260,309
Capital Expenditures:					
<i>Design</i>	245,309	-	15,000	5,000	260,309
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	245,309	-	15,000	5,000	260,309

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	4,068,500	7,580,800	4,192,100	15,841,400
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	650,000	-	-	-	650,000
<i>Traffic Impact Fees</i>	-	-	-	504,700	524,700
<i>Other Sources</i>	-	721,000	587,100	2,513,200	3,821,300
Total Funding Sources:	650,000	4,789,500	8,167,900	7,210,000	20,837,400
Capital Expenditures:					
<i>Design</i>	650,000	669,500	133,900	-	1,473,400
<i>Right of Way</i>	-	4,120,000	4,635,000	-	8,755,000
<i>Construction</i>	-	-	3,399,000	7,210,000	10,609,000
Total Expenditures:	650,000	4,789,500	8,167,900	7,210,000	20,837,400

Grants / Other Sources: Funding partners include Port of Seattle, Port of Tacoma, BNSF, PSE and others.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan
Special Revenue Funds

Project Title: **South 277th (AWN to Green River Bridge)**
Project No: **c222a0**
Project Type: **Capacity**
Project Manager: **Nutter**

TIP#7

Description:

This project includes major widening including the addition of three lanes, one westbound and one eastbound, plus a Class 1 trail.

Progress Summary:

The majority of this roadway is currently in the City of Kent's jurisdiction. Since the property served by this roadway is in the City of Auburn, the City plans to annex this portion of the roadway from Kent to Auburn. The majority of this project is expected to be completed by developers.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$10,541.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	19,085	-	-	-	19,085
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other Sources (Developers)</i>	-	-	-	-	-
Total Funding Sources:	19,085	-	-	-	19,085
Capital Expenditures:					
<i>Design</i>	18,510	-	-	-	18,510
<i>Right of Way</i>	575	-	-	-	575
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	19,085	-	-	-	19,085

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	100,000	200,000	1,843,200	-	2,143,200
<i>REET</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other Sources (Developers)</i>	225,000	100,000	287,700	-	612,700
Total Funding Sources:	325,000	300,000	2,130,900	-	2,755,900
Capital Expenditures:					
<i>Design</i>	125,000	-	-	-	125,000
<i>Right of Way</i>	200,000	300,000	-	-	500,000
<i>Construction</i>	-	-	2,130,900	-	2,130,900
Total Expenditures:	325,000	300,000	2,130,900	-	2,755,900

Grants / Other Sources: Anticipated developer contributions

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **A Street NW, Phase 2 (W. Main to 3rd St. NW)**

TIP#9

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD**

Description:

Construct a multi-lane arterial from W. Main to 3rd St. NW. This project will connect A Street NW, Phase 1 to the Sound Transit Station and the Central Business District.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,405.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Developers)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	1,038,000	1,081,200	-	2,119,200
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Developers)</i>	200,000	162,000	168,800	-	530,800
Total Funding Sources:	200,000	1,200,000	1,250,000	-	2,650,000
Capital Expenditures:					
<i>Design</i>	200,000	-	-	-	200,000
<i>Right of Way</i>	-	1,200,000	-	-	1,200,000
<i>Construction</i>	-	-	1,250,000	-	1,250,000
Total Expenditures:	200,000	1,200,000	1,250,000	-	2,650,000

Grants / Other Sources: Anticipated developer contributions

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan
Special Revenue Funds

Project Title: **D Street NW (37th St. NW to 44th St. NW)**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD**

TIP#10

Description:

Construct a four-lane arterial per the City's Comprehensive Plan. It will improve north/south mobility. This project is tied to a pending development, and will complete a major north/south arterial from Ellingson to S. 277th Street.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$14,054.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	160,000	160,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	40,000	40,000
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	200,000	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	200,000	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	200,000	200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **F Street SE (4th St. SE to Auburn Way So.)**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP#11

Description:

The 'F' Street SE Project includes installation of curbs, gutters, an 8-foot wide sidewalk on both sides, parking on one side, and a center turn-lane, as well as crash-attenuation at the supports for the BNSF railroad bridge. This project improves mobility and safety and provides an alternate route to mitigate traffic impacts during construction of the 'M' Street SE Grade Separation Project.

Progress Summary:

This project will be a detour route for the M Street Grade Separation construction and therefore will need to be done prior to the construction of M Street SE Grade Separation.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$851.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	780,000	-	-	780,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	200,000	219,500	-	-	419,500
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	200,000	999,500	-	-	1,199,500
Capital Expenditures:					
<i>Design</i>	200,000	-	-	-	200,000
<i>Right of Way</i>	-	60,000	-	-	60,000
<i>Construction</i>	-	939,500	-	-	939,500
Total Expenditures:	200,000	999,500	-	-	1,199,500

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan
Special Revenue Funds

Project Title: **M Street NE (E. Main St. to 8th St. NE)**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD**

TIP#12

Description:

Widen M Street NE to 4 lanes, install curbs, gutters, sidewalks.

Progress Summary:

Pre-design will be done in 2009 to refine project scope, alignment and cost.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$3,514.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	644,000	800,000	1,444,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	150,000	-	161,000	200,000	511,000
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	150,000	-	805,000	1,000,000	1,955,000
Capital Expenditures:					
<i>Design</i>	150,000	-	-	-	150,000
<i>Right of Way</i>	-	-	480,000	-	480,000
<i>Construction</i>	-	-	325,000	1,000,000	1,325,000
Total Expenditures:	150,000	-	805,000	1,000,000	1,955,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Grade-Separated Crossing of BNSF Railyard**
 Project No: **cpxxxx**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP#13

Description:

This project consists of a grade-separated crossing of the BNSF Railyard, either from SR-18 to 6th Street SE or from 15th Street SW to A Street SE. The first alternative would entail realigning the SR-18 eastbound ramp, grade separating the main north/south line and the Stampede Pass line, and connecting to 6th Street SE. It would also widen 6th Street SE from 2 to 4 lanes including signal modifications at A Street and Auburn Way South. The second alternative would provide a new corridor from 15th Street SW to A Street SE in the vicinity of 12th Street SE and 17th Street SE, either via an overpass or underpass of the BNSF Railyard. This project improves traffic flow significantly due to the potential development of the BNSF yard as an intermodal freight facility.

Progress Summary:

Future Impact on Operating Budget:

Not scheduled for completion until after 2012.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Developers)</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources (Developers)</i>	-	-	-	1,000,000	1,000,000
Total Funding Sources:	-	-	-	1,000,000	1,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	1,000,000	1,000,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	1,000,000	1,000,000

Grants / Other Sources: Anticipated developer contributions

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Kersey Way Roadway Widening**
 Project No: **cp0714**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP#14

Description:

This project will widen the existing roadway from 2 lanes (1 in each direction) to 4 lanes (2 in each direction). The project will also include left turn lanes at intersections and a non-motorized trail on the west side of the roadway. It is necessary to complete a pre-design to determine more accurate cost figures.

Progress Summary:

It is anticipated that pre-design will be completed in 2007. The City will seek funding opportunities beginning in 2010. Final design and right of way is anticipated in 2011, with construction beginning in 2012.

Future Impact on Operating Budget:

Not scheduled for completion until after 2012.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	200,000	-	200,000
<i>Other Sources (Developers)</i>	-	-	-	-	-
Total Funding Sources:	-	-	200,000	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	200,000	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	200,000	-	200,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	275,000	275,000
<i>Grants (Fed, State, Local)</i>	-	-	1,376,000	4,400,000	5,776,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	5,000	-	275,000	480,000
<i>Other Sources (Developers)</i>	-	-	344,000	550,000	894,000
Total Funding Sources:	-	5,000	1,720,000	5,500,000	7,425,000
Capital Expenditures:					
<i>Design</i>	-	5,000	720,000	-	925,000
<i>Right of Way</i>	-	-	1,000,000	500,000	1,500,000
<i>Construction</i>	-	-	-	5,000,000	5,000,000
Total Expenditures:	-	5,000	1,720,000	5,500,000	7,425,000

Grants / Other Sources: Traffic Impact fees, developer contributions

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Intersection Improvements, Harvey Rd. & 8th St. NE**
 Project No: **cp0611**
 Project Type: **Capacity**
 Project Manager: **TBD**

TIP#15

Description:

Add one EB combined through & right turn lane on 8th Street NE approaching Harvey Road. Modify traffic signals and traffic channelization to accommodate the new lane. The additional lane will improve traffic delays and vehicle queuing at the intersection of Harvey Road and 8th Street NE in all directions.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$703.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	175,000	350,000	175,000
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	175,000	350,000	175,000
Capital Expenditures:					
<i>Design</i>	-	-	75,000	-	75,000
<i>Right of Way</i>	-	-	100,000	-	100,000
<i>Construction</i>	-	-	-	350,000	-
Total Expenditures:	-	-	175,000	350,000	175,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	525,000
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	525,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	75,000
<i>Right of Way</i>	-	-	-	-	100,000
<i>Construction</i>	-	-	-	-	350,000
Total Expenditures:	-	-	-	-	525,000

Grants / Other Sources: Capacity Improvement eligible for traffic impact fees.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan
Special Revenue Funds

Project Title: **Traffic Signal - 8th Street NE and 'R' Street NE**
Project No: **cp0701**
Project Type: **Capacity / Intersection Improvement**
Project Manager: **TBD**

TIP#16

Description:

This project includes the construction of new traffic signal at the intersection of 8th Street NE and R Street NE. Intersection improvements will include crosswalks and pedestrian signals. This project was selected on accident history, surrounding land uses, and pedestrian flow patterns.

Progress Summary:

The City has received notification that this project will be funded. It is anticipated that staff will obligate the funds in 2006.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$5,643.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	250,000	-	250,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	45,000	-	45,000
<i>Right of Way</i>	-	-	15,000	-	15,000
<i>Construction</i>	-	-	190,000	-	190,000
Total Expenditures:	-	-	250,000	-	250,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	250,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	45,000
<i>Right of Way</i>	-	-	-	-	15,000
<i>Construction</i>	-	-	-	-	190,000
Total Expenditures:	-	-	-	-	250,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn/Pacific Trail ('C' Street SW)**
 Project No: **c507a0**
 Project Type: **Class 1 Trail**
 Project Manager: **Lee**

TIP#19

Description:

This project will construct a Class 1 meandering trail between the cities of Auburn and Pacific along the west side of C Street SW (Auburn) and Skinner Road (Pacific). It will start in Auburn at 15th Street SW and end at the southern terminus of Skinner Road (Pacific). Striping will be installed along 3rd Avenue SE in Pacific to connect a bike lane from where the trail ends at Skinner Road to the southern end of the Interurban Trail. The Class 1 trail will be approximately 2.05 miles and the striping portion will be 1.42 miles.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,688.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	12,873	26,600	-	-	39,473
Grants (Fed, State, Local)	-	12,600	294,700	-	307,300
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources (City of Pacific)	-	-	22,000	-	22,000
Total Funding Sources:	12,873	39,200	316,700	-	368,773
Capital Expenditures:					
Design	12,873	39,200	-	-	52,073
Right of Way	-	-	-	-	-
Construction	-	-	316,700	-	316,700
Total Expenditures:	12,873	39,200	316,700	-	368,773

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	294,700
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources (City of Pacific)	-	-	-	-	22,000
Total Funding Sources:	-	-	-	-	316,700
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	316,700
Total Expenditures:	-	-	-	-	316,700

Grants / Other Sources: City of Pacific (\$22,000)

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **37th Street SE / R Street Connector**
 Project No: **cp0803**
 Project Type: **Class 1 Trail**
 Project Manager: **TBD**

TIP#24

Description:

This project will use existing right-of-way to connect 37th Street SE to R Street SE with a paved Class 1 trail.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$191.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	63,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	63,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	10,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	53,000	-
Total Expenditures:	-	-	-	63,000	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	63,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	63,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	53,000
Total Expenditures:	-	-	-	-	63,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Green River Trail, Phase 1**

TIP#25

Project No: **cpxxxx**

Project Type: **Non-Motorized Trail**

Project Manager: **TBD**

Description:

Design and construct a Class 1 non-motorized trail from the Green River beach access to Brannan Park. Coordinate with Auburn Parks Department and King County Parks.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,856.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	125,000	495,000	-	-	620,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	125,000	495,000	-	-	620,000
Capital Expenditures:					
<i>Design</i>	125,000	100,000	-	-	225,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	395,000	-	-	395,000
Total Expenditures:	125,000	495,000	-	-	620,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102) Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan Special Revenue Funds

Project Title: **Green River Trail, Phase 2** **TIP#26**
 Project No: **cpxxxx**
 Project Type: **Non-Motorized Trail**
 Project Manager: **TBD**

Description:

Design and construct a Class 1 non-motorized trail from Brannan Park to 4th Street SE. Coordinate with Auburn Parks Department and King County Parks.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,856.

Budget:	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	120,000	330,000	-	450,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	30,000	150,000	-	180,000
Total Funding Sources:	-	150,000	480,000	-	630,000
Capital Expenditures:					
<i>Design</i>	-	150,000	-	-	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	480,000	-	480,000
Total Expenditures:	-	150,000	480,000	-	630,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Green River Trail, Phase 3**
 Project No: **cpxxxx**
 Project Type: **Non-Motorized Trail**
 Project Manager: **TBD**

TIP#27

Description:

Design and construct a Class 1 non-motorized trail from 4th Street SE to SR-18. Coordinate with Auburn Parks Department and King County Parks.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$2,856.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	575,000	575,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	30,000	120,000	150,000
Total Funding Sources:	-	-	30,000	695,000	725,000
Capital Expenditures:					
<i>Design</i>	-	-	30,000	-	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	695,000	695,000
Total Expenditures:	-	-	30,000	695,000	725,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102) Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan Special Revenue Funds

Project Title: **Academy Drive Multi-Use Trail** TIP#28
Project No: **cpxxxx**
Project Type: **Non-Motorized Trail**
Project Manager: **TBD**

Description:

This project will use existing right-of-way to repair the damaged roadbed to a usable multi-use trail on Academy Drive from the Green River Road to Auburn Way South.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,680.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	150,000	42,500	42,500	-	235,000
<i>Grants (Fed, State, Local)</i>	-	382,500	382,500	-	765,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	150,000	425,000	425,000	-	1,000,000
Capital Expenditures:					
<i>Design</i>	150,000	-	-	-	150,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	425,000	425,000	-	850,000
Total Expenditures:	150,000	425,000	425,000	-	1,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan
Special Revenue Funds

Project Title:	Urban Area Transportation System Management Improvements	TIP#1
Project No:	c501a0	
Project Type:	Non-Capacity	
Project Manager:	Lee	

Description:

This project will modify four intersections in an effort to improve bus turning radii, and will reconstruct 2nd Street SW between A Street SW and A Street SE.

Progress Summary:

Design, ROW, and environmental permitting will be completed by the end of 2006. Construction is expected to begin in 2006 and completed in 2007.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	8,000	20,520	-	-	28,520
Grants (Fed, State, Local)	-	131,480	422,700	-	554,180
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources (King Cnty)	-	-	100,000	-	100,000
Total Funding Sources:	8,000	152,000	522,700	-	682,700
Capital Expenditures:					
Design	8,000	100,000	-	-	108,000
Right of Way	-	52,000	-	-	52,000
Construction	-	-	522,700	-	522,700
Total Expenditures:	8,000	152,000	522,700	-	682,700

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	422,700
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources (King Cnty)	-	-	-	-	100,000
Total Funding Sources:	-	-	-	-	522,700
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	522,700
Total Expenditures:	-	-	-	-	522,700

Grants / Other Sources: WSDOT Grant Funds, King County Metro (\$100,000)

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn Way Corridor Improvements (4th Street NE to 4th Street SE)** **TIP#4**
 Project No: **c409a0**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

This project is based on a pre-design study and is intended to improve pedestrian accessibility and appearance, and link the downtown area along Auburn Way South between 4th Street NE and 4th Street SE. The project also includes pavement reconstruction on Auburn Way, which must be completed prior to commencing the pedestrian enhancements.

Progress Summary:

This project is a candidate for the 2007 or 2008 Arterial Pavement Preservation project.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	78,251	-	-	-	78,251
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	78,251	-	-	-	78,251
Capital Expenditures:					
<i>Design</i>	78,251	-	-	-	78,251
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	78,251	-	-	-	78,251

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	110,000	515,000	-	625,000
<i>Grants (Fed, State, Local)</i>	-	708,700	3,409,700	-	4,118,400
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	818,700	3,924,700	-	4,743,400
Capital Expenditures:					
<i>Design</i>	-	618,700	-	-	618,700
<i>Right of Way</i>	-	200,000	-	-	200,000
<i>Construction</i>	-	-	3,924,700	-	3,924,700
Total Expenditures:	-	818,700	3,924,700	-	4,743,400

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **15th Street SW Reconstruction** **TIP#8**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity (access mgmt / pavement preservation)**
 Project Manager: **TBD**

Description:

Rehabilitate the north side of 15th Street SW between C Street SW and the Union Pacific Railroad. The project will also construct landscaped medians which will continue the access management treatment that is currently west of the UPRR tracks.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	50,000	225,000	-	-	275,000
<i>Grants (Fed, State, Local)</i>	325,000	1,400,000	-	-	1,725,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	375,000	1,625,000	-	-	2,000,000
Capital Expenditures:					
<i>Design</i>	375,000	-	-	-	375,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,625,000	-	-	1,625,000
Total Expenditures:	375,000	1,625,000	-	-	2,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn Way North / 1st Street NE Signal Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP#17

Description:

Add left turn phasing to the north and southbound directions including new mast arms to accommodate the necessary length.
 Replacement of damaged signal poles.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	40,000	-	-	-	40,000
<i>Grants (Fed,State,Local)</i>	160,000	-	-	-	160,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	200,000	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	15,000	-	-	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	185,000	-	-	-	185,000
Total Expenditures:	200,000	-	-	-	200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan
Special Revenue Funds

Project Title: **Intersection Improvements - Kersey Way/Oravetz Rd.** **TIP#18**
Project No: **cp0802**
Project Type: **Safety**
Project Manager: **TBD**

Description:

This project will construct a right turn lane heading southbound on Kersey Way at the intersection of Oravetz Road. This project will include accommodations for non-motorized traffic.

Progress Summary:

Design is expected to be complete in 2008.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$399.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	50,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	50,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	50,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	50,000	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	50,000	50,000	-	-	150,000
<i>Grants (Fed, State, Local)</i>	-	200,000	-	-	200,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	50,000	250,000	-	-	350,000
Capital Expenditures:					
<i>Design</i>	50,000	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	250,000	-	-	250,000
Total Expenditures:	50,000	250,000	-	-	350,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **W. Main Street Streetscape**

TIP#20

Project No: **c322a0**

Project Type: **Non-Capacity**

Project Manager:

Description:

Develop bike lanes and restore sidewalk to link the Interurban Trail to downtown Auburn and the Sound Transit Center.

Progress Summary:

Project is expected to begin construction in 2006. It will continue over the winter and is expected that construction will be completed in 2007.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	6,789	101,900	-	-	108,689
<i>Grants (Fed,State,Local)</i>	42,326	326,100	315,000	-	683,426
<i>REET</i>	-	-	200,000	-	200,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	49,115	428,000	515,000	-	992,115
Capital Expenditures:					
<i>Design</i>	49,115	28,000	-	-	77,115
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	400,000	515,000	-	915,000
Total Expenditures:	49,115	428,000	515,000	-	992,115

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	315,000
<i>REET</i>	-	-	-	-	200,000
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	515,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	515,000
Total Expenditures:	-	-	-	-	515,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **BNSF/E. Valley Highway Pedestrian Underpass**
 Project No: **c229a0**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP#21

Description:

Project to construct an undercrossing of the BNSF Railroad in conjunction with a pedestrian bridge to allow a safe, direct, attractive non-motorized access between neighborhoods in the City of Pacific and schools in the City of Auburn.

Progress Summary:

Design is expected to be completed by the end of 2007. It is anticipated that the City will work to secure funding in 2008. Most likely source is a federal earmark grant.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$240.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	32,508	-	-	-	32,508
<i>Grants (Fed, State, Local)</i>	170,000	137,400	122,600	-	430,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	202,508	137,400	122,600	-	462,508
Capital Expenditures:					
<i>Design</i>	202,508	137,400	122,600	-	462,508
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	202,508	137,400	122,600	-	462,508

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	1,500,000	1,700,000	-	-	3,322,600
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	1,500,000	1,700,000	-	-	3,322,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	122,600
<i>Right of Way</i>	50,000	-	-	-	50,000
<i>Construction</i>	1,450,000	1,700,000	-	-	3,150,000
Total Expenditures:	1,500,000	1,700,000	-	-	3,322,600

Grants / Other Sources: KC Open Space Bond and High Speed Rail Safety Money.

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **A Street SE Pedestrian Improvements (Stair by-pass, ADA accessibility)**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP#22

Description:

The 'A' Street SE Pedestrian Improvement will convert the existing staircase on the east and west sides of 'A' Street SE, below Hwy 18, to ADA accessible ramps. The ramps will enable anyone unable to use stairs, including wheelchair users, bicyclists, and some pedestrians to safely travel on 'A' Street SE.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	36,900	-	-	-	36,900
<i>Grants (Fed, State, Local)</i>	68,000	-	-	-	68,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	104,900	-	-	-	104,900
Capital Expenditures:					
<i>Design</i>	15,700	-	-	-	15,700
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	89,200	-	-	-	89,200
Total Expenditures:	104,900	-	-	-	104,900

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **White River Trail Extension**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

TIP#23

Description:

The proposed project is the 1,050 foot extension of the existing Class 1 White River Trail from its terminus in Roegner Park to A Street SE/East Valley Highway. The trail extension will be lit at night and link the existing pedestrian facilities from Riverside High School and Ilako Elementary School to A Street SE. This project will allow students safe passage across the White River via the bridge on A Street SE. It will also connect to Auburn's BNSF/East Valley Highway undercrossing, providing direct access from the residential areas in the City of Pacific to schools in the City of Auburn.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$168.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	19,000	-	-	-	19,000
<i>Grants (Fed,State,Local)</i>	120,000	-	-	-	120,000
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	139,000	-	-	-	139,000
Capital Expenditures:					
<i>Design</i>	29,000	-	-	-	29,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	110,000	-	-	-	110,000
Total Expenditures:	139,000	-	-	-	139,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Auburn Way South Pedestrian Crossing**
 Project No: **cp0702**
 Project Type: **Safety**
 Project Manager: **TBD**

TIP#29

Description:

This project is a mid-block pedestrian crossing of Auburn Way South in the vicinity of Fir Street SE. The exact location will be determined based on engineering and pedestrian desire lines. The project will accomplish three objectives: alert drivers to possible pedestrians in the roadway, provide a safe crossing and waiting area in a high pedestrian location, and encourage pedestrians to cross at a marked crossing.

Progress Summary:

The City has received notification that this project will be funded. It is anticipated that staff will obligate the funds in 2006.

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be \$1,411.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	124,300	-	124,300
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	124,300	-	124,300
Capital Expenditures:					
Design	-	-	18,400	-	18,400
Right of Way	-	-	-	-	-
Construction	-	-	105,900	-	105,900
Total Expenditures:	-	-	124,300	-	124,300

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	124,300
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	-	-	124,300
Capital Expenditures:					
Design	-	-	-	-	18,400
Right of Way	-	-	-	-	-
Construction	-	-	-	-	105,900
Total Expenditures:	-	-	-	-	124,300

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102) Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan
Special Revenue Funds

Project Title: **'R' Street Corridor Study**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

TIP#30

Description:

Preliminary study to define the scope of improvements along 'R' Street as detailed in the City's Comprehensive Plan. Anticipated improvements include upgrading two intersections between 17th Street SE and 41st Street SE, and adding two lanes (one northbound, one southbound) between E. Main Street and 8th Street NE.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	50,000	-	-	-	50,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	50,000	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	50,000	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	50,000	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102) Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan Special Revenue Funds

Project Title: **South 277th - Wetland Mitigation** **TIP#31**
 Project No: **c410a0**
 Project Type: **Non-Capacity**
 Project Manager: **Nutter**

Description:

Wetland mitigation for the 277th Street Grade Separation project.

Progress Summary:

This is a 10-year obligation, which began in 2004.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	30,210	30,000	50,000	25,000	110,210
Grants (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	30,210	30,000	50,000	25,000	110,210
Capital Expenditures:					
Design	30,210	30,000	5,000	10,000	65,210
Right of Way	-	-	-	-	-
Construction	-	-	45,000	15,000	45,000
Total Expenditures:	30,210	30,000	50,000	25,000	110,210

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Street Revenue	25,000	25,000	25,000	25,000	175,000
Grants (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	25,000	25,000	25,000	25,000	175,000
Capital Expenditures:					
Design	10,000	10,000	10,000	10,000	55,000
Right of Way	-	-	-	-	-
Construction	15,000	15,000	15,000	15,000	120,000
Total Expenditures:	25,000	25,000	25,000	25,000	175,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Citywide Pedestrian Crossing Program**
 Project No: **cp0627**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **TBD**

TIP#32

Description:

This project provides for pedestrian safety studies at various locations citywide. Projects are prioritized annually based on safety issues and pedestrian demands. This is an annual level of effort project used to fund small pedestrian safety studies and improvement projects.

Progress Summary:

Pedestrian enhancements were constructed on 3rd Street NW near the post office in 2005. In 2006, both I Street NE and East Main were completed. Future locations to be determined.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	20,000	50,000	-	100,000	70,000
Grants (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	20,000	50,000	-	100,000	70,000
Capital Expenditures:					
Design	-	5,000	-	10,000	5,000
Right of Way	-	-	-	-	-
Construction	20,000	45,000	-	90,000	65,000
Total Expenditures:	20,000	50,000	-	100,000	70,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Street Revenue	-	100,000	-	100,000	300,000
Grants (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	100,000	-	100,000	300,000
Capital Expenditures:					
Design	-	10,000	-	10,000	30,000
Right of Way	-	-	-	-	-
Construction	-	90,000	-	90,000	270,000
Total Expenditures:	-	100,000	-	100,000	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Citywide Roadway Safety Infrastructure Improvements** TIP#33
 Project No: **cp102a**
 Project Type: **Non-Capacity (Safety)**
 Project Manager: **Various**

Description:

This project provides for infrastructure improvements to enhance traffic safety. Projects are prioritized annually based upon field studies.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Street Revenue</i>	-	-	200,000	-	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	-	-	200,000	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	15,000	-	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	185,000	-	185,000
Total Expenditures:	-	-	200,000	-	200,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Street Revenue</i>	200,000	-	200,000	-	600,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Traffic Impact Fees</i>	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-
Total Funding Sources:	200,000	-	200,000	-	600,000
Capital Expenditures:					
<i>Design</i>	15,000	-	15,000	-	45,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	185,000	-	185,000	-	555,000
Total Expenditures:	200,000	-	200,000	-	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan
Special Revenue Funds

Project Title: **Annual Arterial Pavement Preservation** **TIP#34**
Project No: **cp102b**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Various**

Description:

Implement regular maintenance and/or rehabilitation of various classified streets.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
REET	-	-	675,000	675,000	675,000
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	-	675,000	675,000	675,000
Capital Expenditures:					
Design	-	-	40,000	40,000	40,000
Right of Way	-	-	-	-	-
Construction	-	-	635,000	635,000	635,000
Total Expenditures:	-	-	675,000	675,000	675,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
REET	675,000	675,000	675,000	675,000	4,050,000
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	675,000	675,000	675,000	675,000	4,050,000
Capital Expenditures:					
Design	40,000	40,000	40,000	40,000	240,000
Right of Way	-	-	-	-	-
Construction	635,000	635,000	635,000	635,000	3,810,000
Total Expenditures:	675,000	675,000	675,000	675,000	4,050,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Annual Arterial Crack Seal Program**
 Project No: **cp102c**
 Project Type: **Non-Capacity (Annual)**
 Project Manager: **Various**

TIP#35

Description:

Implement regular maintenance and/or rehabilitation of various classified streets.

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Street Revenue	-	80,000	80,000	80,000	160,000
Grants (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	-	80,000	80,000	80,000	160,000
Capital Expenditures:					
Design	-	5,000	5,000	5,000	10,000
Right of Way	-	-	-	-	-
Construction	-	75,000	75,000	75,000	150,000
Total Expenditures:	-	80,000	80,000	80,000	160,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Street Revenue	80,000	80,000	80,000	80,000	480,000
Grants (Fed, State, Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	80,000	80,000	80,000	80,000	480,000
Capital Expenditures:					
Design	5,000	5,000	5,000	5,000	30,000
Right of Way	-	-	-	-	-
Construction	75,000	75,000	75,000	75,000	450,000
Total Expenditures:	80,000	80,000	80,000	80,000	480,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

LOCAL STREET FUND (103)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Special Revenue Funds

Project Title: **Local Street Improvement Program**
 Project No: **c502a0, c502b0, c502c0**
 Project Type: **Non-Capacity**
 Project Manager: **Wickstrom**

TIP#36

Description:

This program was created after passage of Proposition 1 on the November '04 ballot, setting the City's property tax levy limits and creating a dedicated local street fund to be used solely for local street improvements. The program will consist of a number

Progress Summary:

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Local Street Fund	-	10,000	25,000	15,000	35,000
Property Tax	200,000	500,000	500,000	810,000	1,200,000
Sales Tax	-	-	200,000	-	200,000
REET2	-	540,000	325,000	225,000	865,000
Utility Mitigation	875,054	150,000	150,000	150,000	1,175,054
Total Funding Sources:	1,075,054	1,200,000	1,200,000	1,200,000	3,475,054
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,075,054	1,200,000	1,200,000	1,200,000	3,475,054
Total Expenditures:	1,075,054	1,200,000	1,200,000	1,200,000	3,475,054

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Local Street Fund	125,000	125,000	125,000	125,000	540,000
Property Tax	500,000	500,000	500,000	500,000	3,310,000
Sales Tax	200,000	200,000	200,000	200,000	1,000,000
REET2	225,000	225,000	225,000	225,000	1,450,000
Utility Mitigation	150,000	150,000	150,000	150,000	900,000
Total Funding Sources:	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
Total Expenditures:	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

Project:	2008	2009	2010	2011	2012	2013	Total
1 'A' St. NW, Phase 1	\$ -	\$ -	\$ 17,568	\$ 17,568	\$ 17,568	\$ 17,568	\$ 70,272
2 Citywide ITS Project	-	-	5,000	5,000	5,000	5,000	20,000
3 'I' St. NE Corridor	-	-	-	-	17,568	17,568	35,136
4 'M' St. Grade Separation	-	-	-	-	-	21,827	21,827
5 S. 277th-AWN to Green River Bridge	-	-	-	-	10,541	10,541	21,082
6 'A' St. NW, Phase 2	-	-	-	-	1,405	1,405	2,810
7 'D' St. NW, 37th to 44th	-	-	-	-	-	14,054	14,054
8 'F' St. SE, 4th to AWS	-	-	-	851	851	851	2,553
9 'M' St. NE, E. Main to 8th	-	-	-	-	-	3,514	3,514
10 Grade Separated Crossing of BNSF Railyard	-	-	-	-	-	-	-
11 Kersey Way Widening	-	-	-	-	-	-	-
12 Harvey & 8th St. NE	-	703	703	703	703	703	3,515
13 8th St NE / R St. NE Signal	5,643	5,643	5,643	5,643	5,643	5,643	33,858
14 Auburn/Pacific Trail	-	2,688	2,688	2,688	2,688	2,688	13,440
15 37th St. SE / R St. Connector	-	191	191	191	191	191	955
16 Green River Trail, Phase 1	-	-	-	2,856	2,856	2,856	8,568
17 Green River Trail, Phase 2	-	-	-	-	2,856	2,856	5,712
18 Green River Trail, Phase 3	-	-	-	-	-	2,856	2,856
19 Academy Drive Multi-use Trail	-	-	-	-	1,680	1,680	3,360
20 Urban Area Transp. System Mgmt. Improv.	-	-	-	-	-	-	-
21 Aub. Way Corridor Improvements	-	-	-	-	-	-	-
22 15th St. SW-Reconstruction	-	-	-	-	-	-	-
23 AWN / 1st St. NE - Signal	-	-	-	-	-	-	-
24 Intersection Improv.-Kersey Way/Oravetz	-	-	-	399	399	399	1,197
25 W. Main St. Streetscape	-	-	-	-	-	-	-
26 E. Valley Hwy - Pedestrian Underpass	-	-	-	240	240	240	720
27 'A' St. SE - Pedestrian Improvements	-	-	-	-	-	-	-
28 White River Trail Extension	-	-	168	168	168	168	672
29 AWS Pedestrian Crossing	1,411	1,411	1,411	1,411	1,411	1,411	8,466
30 'R' Street Corridor Study	-	-	-	-	-	-	-
31 S. 277th-Wetland Mitigation	-	-	-	-	-	-	-
32 Citywide Pedestrian Crossing Program	-	-	-	-	-	-	-
33 Citywide Roadway Safety Infrastructure Improv.	-	-	-	-	-	-	-
34 Annual Arterial Pavement Preservation	-	-	-	-	-	-	-
35 Annual Arterial Crack Seal Program	-	-	-	-	-	-	-
36 Local Street Improvement Program (Fund 103)	-	-	-	-	-	-	-
Total	\$ 7,054	\$ 10,636	\$ 33,372	\$ 37,718	\$ 71,768	\$ 114,019	\$ 274,567

WATER

Current Facilities

The City of Auburn water utility provides water supply, treatment, transmission, storage, distribution, and service connections to both in-City residences, and an approximately 10 square mile potential annexation area adjacent to the City. The water system consists of wells and springs for source, chlorinating stations and aeration for treatment, pump stations and pipelines for transmission, and steel and concrete enclosed reservoirs for storage. Table W-1, "Facilities Inventory", lists the facilities along with their current capacities and approximate locations.

Level of Service (LOS)

The City's Comprehensive Water Plan summarizes the design criteria for the City's water distribution system.

Capital Facilities Projects and Financing

The City of Auburn's water system anticipates two capacity projects in the amount of \$4,410,000, and eight non-capacity projects totaling \$9,225,000, for a 6-year planning expectation total of \$13,635,000. The financing plan is shown in Table W-2 followed by individual worksheets showing the project details.

The capacity projects will increase water supply quantities, storage, and distribution for growth of retail customers. The non-capacity projects will provide for pipeline improvements and replacements, delivery pressure improvements, comprehensive and resource management planning, pump station upgrades, telemetry system improvements, and meter upgrades.

Impact on Future Operating Budgets

As Table W-3 shows, operating budget impacts of \$2,400 are forecasted for water supply and distribution facilities during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE W-1

Facilities Inventory Water Facilities

CITY OF AUBURN WATER SYSTEM			
FACILITY	WATER RIGHT	CAPACITY (MGD - max rate)	LOCATION
<u>Water Supply:</u>			
Algona Well		0.72	Washington Blvd and 3rd Ave S, Algona
Coal Creek Springs	Certificate 857	9.70<2.52>*	3401 Stuck River Dr
West Hill Springs	Claim (1973 File Date)	0.9	1900 - 15th St NW ext.
Well 1	Certificate 3560-A	3.17	1130 "M" St SE
Well 2	G1-00277 C	3.46	519 "K" St NE
Well 3A	G1-23629 C	4.03	401- 37th St SE
Well 3B	Included Above	Included Above	401- 37th St SE
Well 4	G1-20391 C	4.03	950 25th Street SE
Well 5	G1-23633 C	1.44	5530 James Ave SE
Well 5A	G1-25518 P	0.24	5401 Evergreen Way
Well 5B	(Supplemental to Wells 5 & 5A)	1.68 (supplemental)	West end of 62nd Ct SE
Well 6	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	519 "K" St NE
Well 7	(Supplemental to Wells 1, 2, 3A, 3B, 4)	5.04 (supplemental)	403 "E" St NE
Supply Total (MGD)		26.97	
Available for Use		24.45	
* Denotes deduction of 1,750 gpm (Qi/2,824 ac-ft/yr) to comply with the provisions of the Muckleshoot-Auburn Stipulated Agreement.			
FACILITY	CAPACITY (MG)	LOCATION	SERVICE AREA
<u>Storage Facilities:</u>			
Valley Reservoir 1	5.0	2004 Auburn Way S	Valley Service Area
Valley Reservoir 2	3.6	32115 - 105th Place S	Valley Service Area
Academy Reservoir 1	1.0	5002 Auburn Way S	Academy Service Area
Academy Reservoir 2	1.5	5002 Auburn Way S	Academy Service Area
Lea Hill Reservoir 1	1.0	30502 - 132nd Ave SE	Lea Hill Service Area
Lea Hill Reservoir 2	1.5	30502 - 132nd Ave SE	Lea Hill Service Area
Lakeland Hills Reservoir 1	1.0	1118 57th Place SE	Lakeland Hills Svc Area
Storage Total (MG)	14.6		

City of Auburn Capital Facilities Plan

TABLE W-1 (continued)

Facilities Inventory Water Facilities

FACILITY	CAPACITY (GPM)	LOCATION
<u>Booster Pump Stations:</u>		
Academy: 4 pumps	2,300	2004 Auburn Way S
Green River: 4 pumps	4,680	29621 Green River Rd
Academy Intertie: 7 pumps	4,830	30502 132nd Ave SE
Lea Hill: 3 pumps	2,000	10406 Lea Hill Rd SE
Lakeland Hills: 6 pumps	3,000	1118 57th Place SE
Jannsen's Addition: 1 pump	100	3600 Block Lemon Tree Lane
Game Farm Park: 2 pumps	1,060	2401 Stuck River Drive
FACILITY	CAPACITY Hydraulic Grade (downstream in feet)	LOCATION
<u>Pressure Reducing Stations:</u>		
<u>Serves Valley Pressure Zone:</u>		
Control Valve 1	264	Howard Road
Control Valve By-Pass	264	Howard Road (Bypass)
Well 4 By-Pass	257	25th Street SE
<u>Serves Hemlock:</u>		
Dogwood North	431	Dogwood St. SE & Auburn Way S.
Hemlock	443	Auburn Way S. & Hemlock St. SE
<u>Serves Fir:</u>		
Dogwood South	470	Dogwood St. SE & Auburn Way S.
Fir	470	Auburn Way S. West of Fir St. SE
Chinook Elementary School	457	Auburn Way S. at Chinook Elementary
<u>Serves Clearwater Apartments:</u>		
Clearwater Apts. North	470	AWS (Clearwater Apt. Connector)
Clearwater Apts. South	471	AWS (Clearwater Apt. S. Connector)
Poplar Street	484	AWS & Poplar St.
River Walk	373	27th St. SE & 27th Place SE
<u>Serves Lea Hill:</u>		
Lea Hill 500	500	304th St. SE West of 112th Ave.
Lea Hill 462	462	SE 298th Place & 109 Ave. SE
Lea Hill 406	406	304th St. SE West of 108th Ave.
Lea Hill 401-1	401	Lea Hill Rd. S.E.
Lea Hill 401-2	401	Lea Hill Rd. & 106 Place
Lea Hill 415	415	Lea Hill Rd. & 107 Place
Lea Hill 299	299	104th Ave SE (South of 303rd Road)
Lea Hill 173	173	SE 304th Place & SE 101st Place
Reservoir Apts. North	425	105th Place SE & 320th place
Reservoir Apts. South	395	105th Place SE Near Reservoir 2

City of Auburn Capital Facilities Plan

TABLE W-1 (continued)

Facilities Inventory Water Facilities

<i>Lakeland Hills Zone 1</i>	<i>640</i>	<i>Nathan Avenue & 49th Street</i>
<i>Lake Hills Connection</i>	<i>243</i>	<i>Oravetz Road @ Mill Pond Drive</i>
<i>Lakeland Hills Zone 3</i>	<i>545</i>	<i>51st St. SE east of cul-de-sac</i>
<i>Lakeland Hills Zone 3</i>	<i>547</i>	<i>Lakeland Hills Way & Mill Pond Dr.</i>
<i>Lakeland Hills Zone 3</i>	<i>624</i>	<i>Evergreen Way & Lakeland Hills Way</i>
<i>Lakeland Hills Zone 2</i>	<i>401</i>	<i>Lakeland Hills Way & 47th SE</i>
<i>Lakeland Hills Zone 2</i>	<i>390</i>	<i>Mill Pond Dr. & Mill Pond Loop</i>
<i>Lakeland Hills Zone 2</i>	<i>659</i>	<i>Quincy Ave N of 53rd St SE</i>
<i>Lakeland Hills Zone 1</i>	<i>242</i>	<i>Lakeland Hills Way & Oravetz</i>
FACILITY	CAPACITY (GPM)	LOCATION
<u><i>Treatment:</i></u>		
<i>Coal Creek CCTF</i>	<i>4,600</i>	<i>2104 Howard Street</i>
<i>Fulmer Field CCTF</i>	<i>9,600</i>	<i>1113 5th St NE</i>
<u><i>Chlorination Stations:</i></u>		
<i>Coal Creek Springs Station</i>	<i>2,400 (gravity feed)</i>	<i>3401 Stuck River Drive</i>
<i>West Hill Springs Station</i>	<i>625 (gravity feed)</i>	<i>1900 15th Street NW</i>
<i>Well 4</i>		<i>950 25th Street SE</i>
<i>Well 5B</i>	<i>600</i>	<i>West end of 62nd Ct SE</i>

BRAUNWOOD SATELLITE WATER SYSTEM		
FACILITY	CAPACITY	LOCATION
<u><i>Water Supply:</i></u>		
<i>Braunwood Satellite #1</i>	<i>0.03 MGD</i>	<i>4501 47th St SE</i>
<u><i>Storage Facilities:</i></u>		
<i>Braunwood Satellite 1</i>	<i>0.03 MG</i>	<i>4501 47th St SE</i>
<u><i>Booster Pump Stations:</i></u>		
<i>Braunwood: 3 Pumps</i>	<i>2.0 GPM</i>	<i>4501 47th St SE</i>

City of Auburn Capital Facilities Plan

TABLE W-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
WATER DIVISION**

	2007	2008	2009	2010	2011	2012	Total
<u>Capacity Projects:</u>							
1 Lea Hill Booster Pump Station							
Capital Costs	-	160,000	1,100,000	-	-	-	1,260,000
Funding Sources:							
Water Fund	-	160,000	-	-	-	-	160,000
PWTFL	-	-	1,100,000	-	-	-	1,100,000
2 Lakeland Hills High Zone Reservoir							
Capital Costs	-	-	-	500,000	2,650,000	-	3,150,000
Funding Sources:							
Water Fund	-	-	-	500,000	2,650,000	-	3,150,000
<u>Subtotal, Capacity Projects:</u>							
Capital Costs	-	160,000	1,100,000	500,000	2,650,000	-	4,410,000
<u>Non-Capacity Projects:</u>							
3 Annual Repair & Replacements							
Capital Costs	1,000,000	1,300,000	1,100,000	1,400,000	1,200,000	1,200,000	7,200,000
Funding Sources:							
Water Fund	1,000,000	1,300,000	1,100,000	1,400,000	1,200,000	1,200,000	7,200,000
4 SCADA (Telemetry) Upgrades							
Capital Costs	530,000	-	55,000	-	58,000	-	643,000
Funding Sources:							
Water Fund	530,000	-	55,000	-	58,000	-	643,000
5 Water Resources Protection Program							
Capital Costs	15,000	16,000	16,000	17,000	18,000	-	82,000
Funding Sources:							
Water Fund	15,000	16,000	16,000	17,000	18,000	-	82,000
6 Water Reservoir Safety Improv. Project							
Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Funding Sources:							
Water Fund	50,000	50,000	50,000	50,000	50,000	50,000	300,000
7 Blow-off Installation on Deadend Mains							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Water Fund	100,000	-	-	-	-	-	100,000
8 Well 5 Upgrade							
Capital Costs	150,000	400,000	-	-	-	-	550,000
Funding Sources:							
Water Fund	150,000	400,000	-	-	-	-	550,000
9 Lakehaven District Watermain Design							
Capital Costs	100,000	-	-	-	-	-	100,000
Funding Sources:							
Water Fund	100,000	-	-	-	-	-	100,000

City of Auburn Capital Facilities Plan

	2007	2008	2009	2010	2011	2012	Total
Non-Capacity Projects (cont.):							
10 Comprehensive Water Plan							
Capital Costs	250,000	-	-	-	-	-	250,000
Funding Sources:							
Water Fund	250,000	-	-	-	-	-	250,000
Subtotal, Non-Capacity Projects:							
Capital Costs	2,195,000	1,766,000	1,221,000	1,467,000	1,326,000	1,250,000	9,225,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	160,000	1,100,000	500,000	2,650,000	-	4,410,000
Non-Capacity Projects	2,195,000	1,766,000	1,221,000	1,467,000	1,326,000	1,250,000	9,225,000
Total Costs	2,195,000	1,926,000	2,321,000	1,967,000	3,976,000	1,250,000	13,635,000
FUNDING SOURCES:							
Water Fund	2,195,000	1,926,000	1,221,000	1,967,000	3,976,000	1,250,000	12,535,000
PWTFL	-	-	1,100,000	-	-	-	1,100,000
Total Funding	2,195,000	1,926,000	2,321,000	1,967,000	3,976,000	1,250,000	13,635,000

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Lea Hill Booster Pump Station**

Project No:

Project Type: **Capacity (Expansion)**

Project Manager: **TBD**

Description:

Increase the pumping capacity to provide the Maximum Daily Demand (MDD) for the Lea Hill Service Area. Required to minimize the storage required in the Lea Hill service area and to meet future MDD.

Progress Summary:

Future Impact on Operating Budget:

No significant impact; this station will replace the existing pump station.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	160,000	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	160,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	160,000	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	160,000	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	160,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	1,100,000	-	-	-	1,100,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,100,000	-	-	-	1,260,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	160,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,100,000	-	-	-	1,100,000
Total Expenditures:	1,100,000	-	-	-	1,260,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Lakeland Hills High Zone Reservoir Construction**
 Project No:
 Project Type: **Capacity (Expansion)**
 Project Manager: **TBD**

Description:

Construct a new total capacity of 2.65 million gallon reservoir on a track of land next to Francis Court cul-de-sac in the Lakeland Hills service area.

Progress Summary:

Future Impact on Operating Budget:

Project will require routine inspections by water operations staff. The annual maintenance cost is estimated to be approximately \$1,200.

Budget:	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	500,000	2,650,000	-	3,150,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	500,000	2,650,000	-	3,150,000
Capital Expenditures:					
<i>Design</i>	-	500,000	-	-	500,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,650,000	-	2,650,000
Total Expenditures:	-	500,000	2,650,000	-	3,150,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Annual Repair & Replacements**
 Project No: **rphidr, rpsrv, rpvle**
 Project Type: **Non-Capacity**
 Project Manager: **Various**

Description:

Funding set aside for replacing water lines as predetermined by the Water Utility. Projects will be coordinated with the Local Street Program and other utility projects.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs)	2006 YE			2007 Year End
	Prior to 2006	Estimate	2007 Budget	2008 Budget	Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	577,783	396,947	1,000,000	1,300,000	1,974,730
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	577,783	396,947	1,000,000	1,300,000	1,974,730
Capital Expenditures:					
<i>Design</i>	-	-	100,000	200,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	577,783	396,947	900,000	1,100,000	1,874,730
Total Expenditures:	577,783	396,947	1,000,000	1,300,000	1,974,730

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	1,100,000	1,400,000	1,200,000	1,200,000	7,200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,100,000	1,400,000	1,200,000	1,200,000	7,200,000
Capital Expenditures:					
<i>Design</i>	110,000	200,000	120,000	120,000	850,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	990,000	1,200,000	1,080,000	1,080,000	6,350,000
Total Expenditures:	1,100,000	1,400,000	1,200,000	1,200,000	7,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **SCADA Upgrades**
 Project No: **c524a0**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **McConnell**

Description:

The Supervisory Control and Data Acquisition (SCADA also known as the "Telemetry" system) is in need of upgrading. The existing system, based on an independent SCADA Assessment Study and the vulnerability study, has numerous obsolete components and does not allow control of the Sewer and Storm Utility stations. Upgrading the portion of the system utilizing antiquated equipment, while maintaining the portions of equipment that are compatible with the newer technologies available seems to be the logical course of action. The new system will utilize an open architecture so the City is no longer reliant on one vendor for repairs and maintenance. RFP will be sent in 2006 and construction to begin in 2007.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	530,000	-	530,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	530,000	-	530,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	530,000	-	530,000
Total Expenditures:	-	-	530,000	-	530,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	55,000	-	58,000	-	643,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	55,000	-	58,000	-	643,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	55,000	-	58,000	-	643,000
Total Expenditures:	55,000	-	58,000	-	643,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Water Resources Protection Program**
 Project No: **c10130**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **Thorn**

Description:

Water Resource Protection Program will identify potential hazards, identify actions and begin the implementation program to protect the city's water resources.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	15,000	16,000	15,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	15,000	16,000	15,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	15,000	16,000	15,000
Total Expenditures:	-	-	15,000	16,000	15,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	16,000	17,000	18,000	-	82,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	16,000	17,000	18,000	-	82,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	16,000	17,000	18,000	-	82,000
Total Expenditures:	16,000	17,000	18,000	-	82,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **Water Reservoir Safety Improvement Project**
 Project No: **cp0622**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **TBD**

Description:

There may be required security upgrades to the existing water utility facilities, based on an independent Vulnerability Assessment Study. Included with the security upgrades are upgrades to tank safety equipment, based on safety report.

Progress Summary:

Future Impact on Operating Budget:

Any impacts to the operating budget will be analyzed and calculated once the scope is identified.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	39	50,000	50,000	50,039
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	39	50,000	50,000	50,039
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	39	50,000	50,000	50,039
Total Expenditures:	-	39	50,000	50,000	50,039

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	50,000	50,000	50,000	50,000	300,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	50,000	50,000	50,000	50,000	300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	50,000	50,000	50,000	50,000	300,000
Total Expenditures:	50,000	50,000	50,000	50,000	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Blow-Off Installation on Deadend Mains**
 Project No: **cp0623**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **TBD**

Description:

Identify and install all deadend mains with a blow-off assembly or hydrant to improve water quality and fire flow capability via routine flushing program.

Progress Summary:

Future Impact on Operating Budget:

No significant impact, although it will require visits by water distribution staff to flush mains as part of the deadend main flushing program.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	100,000	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	100,000	-	100,000
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **Well 5 Upgrade**
 Project No: **cp0624**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **TBD**

Description:

Construct a new well facility that will meet current electrical and safety codes. The facility will require emergency backup power and disinfection capability.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	1,783	60,058	150,000	400,000	211,841
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	1,783	60,058	150,000	400,000	211,841
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,783	60,058	150,000	400,000	211,841
Total Expenditures:	1,783	60,058	150,000	400,000	211,841

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	550,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	550,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	550,000
Total Expenditures:	-	-	-	-	550,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **Lakehaven Utility District Watermain Design**
 Project No: **cp07xx**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **TBD**

Description:

Design watermain to loop Lakehaven Utility District's system in accordance with the Interlocal Agreement for the West Hill Water Service Area.

Progress Summary:

Project needs to be initiated and a project manager needs to be assigned.

Future Impact on Operating Budget:

None, plans and specs will be turned over to LUD for construction.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	100,000	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	100,000	-	100,000
Total Expenditures:	-	-	100,000	-	100,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

WATER FUND (430)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Comprehensive Water Plan**
 Project No:
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **TBD**

Description:

Update Comprehensive Water Plan in 2007 as required by the Washington State Department of Health.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	250,000	-	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	250,000	-	250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	250,000	-	250,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Water Revenue</i>	-	-	-	-	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	250,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE W-3

**Impact on Future Operating Budgets
WATER**

Project:	2008	2009	2010	2011	2012	2013	Total
1 <i>Lea Hill Booster Pump</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 <i>Lakeland Hills High Zone Reservoir</i>	-	-	-	-	1,200	1,200	2,400
3 <i>Annual Repair/Replacements</i>	-	-	-	-	-	-	-
4 <i>SCADA Upgrades</i>	-	-	-	-	-	-	-
5 <i>Water Resources Protection Prgm.</i>	-	-	-	-	-	-	-
6 <i>Water Reservoir Safety Improv. Project</i>	-	-	-	-	-	-	-
7 <i>Blow-off Installations, Dead End Mains</i>	-	-	-	-	-	-	-
8 <i>Well 5 Upgrade</i>	-	-	-	-	-	-	-
9 <i>Lakehaven District Watermain Design</i>	-	-	-	-	-	-	-
10 <i>Comprehensive Water Plan</i>	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 2,400

SANITARY SEWER

Current Facilities

The City's sanitary sewer service area encompasses approximately 30-square miles, of which 20-square miles are within the City limits and the remaining 10-square miles are in Auburn's Adjacent Proposed Annexation area (PAA). The City contracts with King County for sewage treatment and disposal. The City's Sanitary Sewer Utility is responsible for the collection and transmission of wastewater to the King County trunk lines.

The City's current inventory of 180 miles of sewer lines serves the City's sewer service area. Table S-1 Facilities Inventory, lists the sewage collection and transmission facilities along with their capacities and locations.

Level of Service (LOS)

The Comprehensive Sewerage Plan for the Sewerage Collection System summarizes the level of service (LOS), or design criteria, for the City's sewage collection system. These standards represent the average quantities of sewage that the system must accommodate, for residential, industrial, and commercial development.

Capital Facilities Projects and Financing

The City's sewage collection facilities include three capacity projects (\$9,000,000), which primarily represents expansion of the existing collection system; and three non-capacity projects (\$6,516,500), which are primarily system renewals, replacements, and repairs. Total 6-year costs for the six projects are \$15,516,500. Table S-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget revenue impacts forecasted for sanitary sewer facilities during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE S-1

**Facilities Inventory
Sewage Facilities**

FACILITY	<u>CAPACITY</u> (MGD)	LOCATION
<u><i>Pump Stations:</i></u>		
<i>'D' Street</i>	0.58	'D' Street NE & Auburn Way N.
<i>Dogwood</i>	0.29	Dogwood St. SE 1500 & 15th St. SE
<i>Eastpoint</i>	0.30	SE 1/4 of NW 1/4 of Sec. 05-20-05 (Lakeland Hills)
<i>Ellingson</i>	0.72	41st St. SE, East of 'A' St. SE
<i>'F' Street</i>	0.86	'F' St. SE & 17th St. SE
<i>Peasley Ridge</i>	0.36	S. 320th St. & 53rd Ave. S.
<i>Rainier Ridge</i>	0.29	125th Place SE & South of SE 318th Way
<i>Rainier Shadows</i>	0.72	124th Ave. SE & SE 306th Place
<i>Valley Meadows</i>	0.18	4th St. SE & 'V' St. SE
<i>22nd Street</i>	0.79	22nd St. SE & Riverview Drive
<i>'R' Street</i>	0.14	'R' St. NE & 6th St. NE
<i>Riverside</i>	0.58	8th St. NE & 104th Ave. SE
<i>8th Street</i>	0.26	'J' St. NE & 8th St. NE
FACILITY	Pipe Size	LOCATION
<u><i>River Crossings:</i></u>		
<i>Inverted Syphon</i>	8 & 12 inch	Crossing Green River at 26th St. NE
<i>8th Street Bridge</i>		Crossing Green River at 8th St. NE

City of Auburn Capital Facilities Plan

TABLE S-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
SANITARY SEWER DIVISION**

	2007	2008	2009	2010	2011	2012	Total
Capacity Projects:							
1 AWS Sewer Replacement - Phase 2 (60% Capacity, 40% Non-Capacity)							
Capital Costs	1,750,000	200,000	-	-	-	-	1,950,000
Funding Sources:							
Utility Funds (Sewer)	875,000	100,000	-	-	-	-	975,000
Other (MIT)	875,000	100,000	-	-	-	-	975,000
2 AWS Sewer Replacement - Phase 3 (60% Capacity, 40% Non-Capacity)							
Capital Costs	3,000,000	250,000	-	-	-	-	3,250,000
Funding Sources:							
Utility Funds (Sewer)	500,000	125,000	-	-	-	-	625,000
PWTFL	1,000,000	-	-	-	-	-	1,000,000
Other (MIT)	1,500,000	125,000	-	-	-	-	1,625,000
3 Sewer Facility Expansion							
Capital Costs	500,000	1,000,000	500,000	1,150,000	500,000	150,000	3,800,000
Funding Sources:							
Sewer Fund	500,000	1,000,000	500,000	1,150,000	500,000	150,000	3,800,000
Non-Capacity Projects:							
4 Sewer Facility Improvements							
Capital Costs	859,900	71,600	125,000	125,000	125,000	125,000	1,431,500
Funding Sources:							
Sewer Fund	859,900	71,600	125,000	125,000	125,000	125,000	1,431,500
5 Sewer Facility Repair & Replacement							
Capital Costs	1,500,000	1,050,000	500,000	500,000	150,000	500,000	4,200,000
Funding Sources:							
Sewer Fund	1,500,000	1,050,000	500,000	500,000	150,000	500,000	4,200,000
6 SCADA (Telemetry) Upgrades							
Capital Costs	760,000	-	60,000	-	65,000	-	885,000
Funding Sources:							
Sewer Fund	760,000	-	60,000	-	65,000	-	885,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	5,250,000	1,450,000	500,000	1,150,000	500,000	150,000	9,000,000
Non-Capacity Projects	3,119,900	1,121,600	685,000	625,000	340,000	625,000	6,516,500
Total Costs	8,369,900	2,571,600	1,185,000	1,775,000	840,000	775,000	15,516,500
FUNDING SOURCES:							
Utility Funds (Sewer)	4,994,900	2,346,600	1,185,000	1,775,000	840,000	775,000	11,916,500
PWTFL	1,000,000	-	-	-	-	-	1,000,000
Other (MIT)	2,375,000	225,000	-	-	-	-	2,600,000
Total Funding	8,369,900	2,571,600	1,185,000	1,775,000	840,000	775,000	15,516,500

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **AWS Sanitary Sewer Replacement-Phase 2**
 Project No: **c516a0**
 Project Type: **Expansion - 60%, Replacement - 40%**
 Project Manager: **Roscoe**

Description:

Design and replace the sanitary sewer transmission facilities located along the Auburn Way So. Corridor. This will benefit the City of Auburn and the Muckleshoot Indian Tribe (MIT). The project is broken out into four distinct segments: 1)Design, 2)Construction-Phase 1, 3)Construction-Phase 2, and 4)Construction of Phase 3. Phase 2 involves work related to Water and Storm improvements.

Progress Summary:

Project construction to begin 2nd week of July, 2006. Work is anticipated to continue into 2007.

Future Impact on Operating Budget:

Negligible

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	1,541,395	1,850,000	875,000	100,000	4,266,395
<i>Grants(Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	2,000,000	-	-	2,000,000
<i>Other (MIT)</i>	-	-	875,000	100,000	875,000
Total Funding Sources:	1,541,395	3,850,000	1,750,000	200,000	7,141,395
Capital Expenditures:					
<i>Design</i>	113,897	300,000	50,000	-	463,897
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	1,427,498	3,550,000	1,700,000	200,000	6,677,498
Total Expenditures:	1,541,395	3,850,000	1,750,000	200,000	7,141,395

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	975,000
<i>Grants(Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other (MIT)</i>	-	-	-	-	975,000
Total Funding Sources:	-	-	-	-	1,950,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,900,000
Total Expenditures:	-	-	-	-	1,950,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **AWS Sanitary Sewer Replacement-Phase 3**
 Project No: **c504a0 (R Street SE Utility Improvements)**
 Project Type: **Expansion - 60%, Replacement - 40%**
 Project Manager: **Roscoe**

Description:

Design and replace the sanitary sewer transmission facilities located along the Auburn Way So. Corridor. This will benefit the City of Auburn and the Muckleshoot Indian Tribe (MIT). The project is broken out into four distinct segments: 1)Design, 2)Construction-Phase 1, 3)Construction-Phase 2, and 4)Construction of Phase 3. Phase 2 involves work related to Water and Storm improvements.

Progress Summary:

Phase Three has been incorporated into the R Street Utility improvement project known as C504A. Work shall include the replacement of a portion of M St. SE, the addition of storm facilities, and the replacement of a water line. Design shall be complete in 2006 with construction starting in 2007.

Future Impact on Operating Budget:

Negligible

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	1,800	500,000	125,000	501,800
<i>Grants(Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	1,000,000	-	1,000,000
<i>Other (MIT)</i>	-	-	1,500,000	125,000	1,500,000
Total Funding Sources:	-	1,800	3,000,000	250,000	3,001,800
Capital Expenditures:					
<i>Design</i>	-	1,800	10,000	-	11,800
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	2,990,000	250,000	2,990,000
Total Expenditures:	-	1,800	3,000,000	250,000	3,001,800

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	-	-	-	625,000
<i>Grants(Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	1,000,000
<i>Other (MIT)</i>	-	-	-	-	1,625,000
Total Funding Sources:	-	-	-	-	3,250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	10,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	3,240,000
Total Expenditures:	-	-	-	-	3,250,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Sanitary Sewer Expansion**

Project No:

Project Type: **Expansion**

Project Manager: **Roscoe**

Description:

Extend public sewer system into developed neighborhoods that currently have septic tanks.

Progress Summary:

Construction planned on a small system in 2007 with the design of another system also slated for 2007 with construction in 2008.

Future Impact on Operating Budget:

Will negligibly increase future operating expenditure. Should be offset by the increased customer base.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	-	500,000	1,000,000	500,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	500,000	1,000,000	500,000
Capital Expenditures:					
<i>Design</i>	-	-	50,000	10,000	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	450,000	990,000	450,000
Total Expenditures:	-	-	500,000	1,000,000	500,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	500,000	1,150,000	500,000	150,000	3,800,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	500,000	1,150,000	500,000	150,000	3,800,000
Capital Expenditures:					
<i>Design</i>	25,000	100,000	25,000	10,000	220,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	475,000	1,050,000	475,000	140,000	3,580,000
Total Expenditures:	500,000	1,150,000	500,000	150,000	3,800,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **Sanitary Sewer Facility Improvements**

Project No:

Project Type: **Non-Capacity**

Project Manager: **Roscoe**

Description:

Capitalization shall be based upon costs associated with improvements to sewer facilities. Improvements will be primarily directed at pump stations to eliminate odor problems and ensure adequate capacity in the pumps, wet wells and generators.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	-	859,900	71,600	859,900
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	859,900	71,600	859,900
Capital Expenditures:					
<i>Design</i>	-	-	75,000	10,000	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	784,900	61,600	784,900
Total Expenditures:	-	-	859,900	71,600	859,900

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	125,000	125,000	125,000	125,000	1,431,500
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	125,000	125,000	125,000	125,000	1,431,500
Capital Expenditures:					
<i>Design</i>	10,000	10,000	10,000	10,000	125,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	115,000	115,000	115,000	115,000	1,306,500
Total Expenditures:	125,000	125,000	125,000	125,000	1,431,500

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **Sanitary Sewer Replacement**
 Project No:
 Project Type: **Non-Capacity (Repair and Replacement)**
 Project Manager: **Roscoe**

Description:

Repair and replace broken sewer mains and facilities. These lines will be identified through television inspection and routine cleaning.

Progress Summary:

We wish to establish an annual program to spend one million dollars a year for the replacement of damaged pipe.

Future Impact on Operating Budget:

This should decrease the operating budget by correcting the problems that require operations attention.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	-	1,500,000	1,050,000	1,500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	1,500,000	1,050,000	1,500,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	10,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,400,000	1,040,000	1,400,000
Total Expenditures:	-	-	1,500,000	1,050,000	1,500,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	500,000	500,000	150,000	500,000	4,200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	500,000	500,000	150,000	500,000	4,200,000
Capital Expenditures:					
<i>Design</i>	50,000	50,000	10,000	50,000	270,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	450,000	450,000	140,000	450,000	3,930,000
Total Expenditures:	500,000	500,000	150,000	500,000	4,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

SEWER FUND (431)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **SCADA Upgrades**
 Project No: **c524a0**
 Project Type: **Non-Capacity (Improvements)**
 Project Manager: **McConnell**

Description:

The Supervisory Control and Data Acquisition (SCADA also known as the "Telemetry" system) is in need of upgrading. The existing system, based on an independent SCADA Assessment Study and the vulnerability study, has numerous obsolete components and does not allow control of the Sewer and Storm Utility stations. Upgrading the portion of the system utilizing antiquated equipment, while maintaining the portions of equipment that are compatible with the newer technologies available seems to be the logical course of action. The new system will utilize an open architecture so the City is no longer reliant on one vendor for repairs and maintenance. RFP will be sent in 2006 and construction to begin in 2007.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	-	2,029	760,000	-	762,029
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	2,029	760,000	-	762,029
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	2,029	760,000	-	762,029
Total Expenditures:	-	2,029	760,000	-	762,029

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Sewer Revenue</i>	60,000	-	65,000	-	885,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>PWTFL</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	60,000	-	65,000	-	885,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	60,000	-	65,000	-	885,000
Total Expenditures:	60,000	-	65,000	-	885,000

Grants / Other Sources:

STORM DRAINAGE

Current Facilities

The City's storm drainage service area encompasses the municipal boundaries of the City. For management purposes the service area is divided into sixteen drainage sub-basins. The City's drainage system consists of a combination of closed conveyance pipes and open ditch conveyance facilities, with four pumping stations. Table SD-1 Facilities Inventory lists the facilities along with their current capacities and location.

Level of Service (LOS)

The City's Comprehensive Drainage Plan summarizes the level of service (LOS), or design criteria, for the City's storm drainage system. Generally, these standards represent a 25-year/24-hour design storm capacity within the sixteen drainage sub-basins.

Capital Facilities Projects and Financing

The City's storm drainage facilities include four categories of projects: (1) developer participation capacity projects (\$150,000), which primarily represent developer participation projects to support new development; (2) pipelines and surface conveyance projects (\$6,820,200); (3) retention, detention, and water quality non-capacity projects (\$1,840,000), which primarily represent detention and retention facilities improvements and upgrades; and (4) comprehensive planning (\$500,000). Total six-year costs for the four categories of projects are \$9,310,200. Table SD-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table SD-3 shows, operating budget impacts of \$4,000 are forecasted for storm drainage facilities during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE SD-1

**Facilities Inventory
Storm Drainage Facilities**

FACILITY	CAPACITY			LOCATION
	(acres)	(Feet of pipeline)	(Feet of open channels)	
<u>Drainage Sub-Basins:</u>				
AA	441	6,600	16,000	<i>See City of Auburn's Comprehensive Drainage Plan, Aug. 2002 for Sub-Basin locations</i>
A	497	16,000		
B	836	54,000		
C	868	49,000	5,700	
D	176	15,000	500	
E	505	25,000	15,000	
F	83	8,000		
G	126	13,000		
H	419	24,000	2,000	
HV	63	5,000		
I	240	9,000	7,000	
K	244	6,000	1,000	
L	104	3,000	1,000	
O	287	6,000	10,000	
P	155	4,000	3,000	
V	572	10,000	9,000	
W	66	7,000		
Z	57	7,000		
Total	5,739	267,600	70,200	
FACILITY	(GPM)			LOCATION
<u>Pump Stations:</u>				
'A' St. SE Pump Station #1		5,300		5000 block 'A' St. SE
'A' St. SE Pump Station #2		1,380		'A' St. SE near SR-18 and BNRR overpass
Auburn Way S. Pump Station #3		1,000		Aub.Way So. near SR-18 and BNRR overpass
Brannan Park Pump Station #4		20,200		Brannan Park

City of Auburn Capital Facilities Plan

TABLE SD-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION**

	2007	2008	2009	2010	2011	2012	Total
Capacity Projects:							
1 Developer Participation							
Capital Costs	50,000	-	50,000	-	50,000	-	150,000
Funding Sources:							
Storm Fund	50,000	-	50,000	-	50,000	-	150,000
2 E Basin Ditch Improvements							
Capital Costs	-	-	-	-	300,000	-	300,000
Funding Sources:							
Storm Fund	-	-	-	-	300,000	-	300,000
3 21st St. SE & 'M' St. SE (BC-22 Modified)							
Capital Costs	-	-	-	-	75,000	425,000	500,000
Funding Sources:							
Storm Fund	-	-	-	-	75,000	425,000	500,000
4 Terminal Park Infiltration (BC-24 Modified)							
Capital Costs	-	-	-	-	-	75,000	75,000
Funding Sources:							
Storm Fund	-	-	-	-	-	75,000	75,000
5 North Central Storm Pond (GHI-9)							
Capital Costs	-	-	-	-	-	275,000	275,000
Funding Sources:							
Storm Fund	-	-	-	-	-	275,000	275,000
6 15th Street Culvert Replacement (cp0638)							
Capital Costs	495,200	-	-	-	-	-	495,200
Funding Sources:							
Storm Fund	400,000	-	-	-	-	-	400,000
Grants (Fed,State,Local)	95,200	-	-	-	-	-	95,200
Other	-	-	-	-	-	-	-
7 Downtown Storm Water Quality Facility							
Capital Costs	175,000	750,000	750,000	1,000,000	500,000	-	3,175,000
Funding Sources:							
Storm Fund	175,000	750,000	750,000	1,000,000	500,000	-	3,175,000
8 17th St. SE & 'M' St. SE							
Capital Costs	250,000	-	-	-	-	-	250,000
Funding Sources:							
Storm Fund	250,000	-	-	-	-	-	250,000
9 21st St. SE & 'R' St. SE (BC-14 Modified)							
Capital Costs	950,000	-	-	-	-	-	950,000
Funding Sources:							
Storm Fund	950,000	-	-	-	-	-	950,000
10 'M' St. SE Storm Improvements							
Capital Costs	500,000	-	-	-	-	-	500,000
Funding Sources:							
Storm Fund	500,000	-	-	-	-	-	500,000

City of Auburn Capital Facilities Plan

Capacity Projects (cont):		2007	2008	2009	2010	2011	2012	Total
11	West Main Street Storm Station							
	Capital Costs	200,000	-	-	-	-	-	200,000
	Funding Sources:							
	Storm Fund	200,000	-	-	-	-	-	200,000
12	AWS Conveyance Improvements							
	Capital Costs	100,000	-	-	-	-	-	100,000
	Funding Sources:							
	Storm Fund	100,000	-	-	-	-	-	100,000
Subtotal, Capacity Projects:								
	Capital Costs	2,720,200	750,000	800,000	1,000,000	925,000	775,000	6,970,200
Non-Capacity Projects:								
13	Regulatory Improvements							
	Capital Costs	250,000	50,000	50,000	50,000	50,000	50,000	500,000
	Funding Sources:							
	Storm Fund	250,000	50,000	50,000	50,000	50,000	50,000	500,000
14	Storm Facility Retrofit Program							
	Capital Costs	200,000	-	400,000	-	400,000	-	1,000,000
	Funding Sources:							
	Storm Fund	200,000	-	400,000	-	400,000	-	1,000,000
15	SCADA (Telemetry) Upgrades							
	Capital Costs	227,000	-	55,000	-	58,000	-	340,000
	Funding Sources:							
	Storm Fund	227,000	-	55,000	-	58,000	-	340,000
16	Pipeline Repair / Replacements							
	Capital Costs	100,000	-	200,000	-	200,000	-	500,000
	Funding Sources:							
	Storm Fund	100,000	-	200,000	-	200,000	-	500,000
Subtotal, Non-Capacity Projects:								
	Capital Costs	777,000	50,000	705,000	50,000	708,000	50,000	2,340,000
<hr/>								
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	2,720,200	750,000	800,000	1,000,000	925,000	775,000	6,970,200
	Non-Capacity Projects	777,000	50,000	705,000	50,000	708,000	50,000	2,340,000
	Total Costs	3,497,200	800,000	1,505,000	1,050,000	1,633,000	825,000	9,310,200
FUNDING SOURCES:								
	Storm Fund	3,402,000	800,000	1,505,000	1,050,000	1,633,000	825,000	9,215,000
	Grants (Fed,State,Local)	95,200	-	-	-	-	-	95,200
	Other	-	-	-	-	-	-	-
	Total Funding	3,497,200	800,000	1,505,000	1,050,000	1,633,000	825,000	9,310,200

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Developer Participation**

Project No:

Project Type: **Capacity (Expansion)**

Project Manager: **TBD**

Description:

Funding set aside for upsizing storm lines being installed by developers. These funds will be expended when developers install storm lines according to City code where larger lines are required as predetermined by the Storm Drainage Comprehensive Plan.

Progress Summary:

Future Impact on Operating Budget:

Impact cannot be determined until the specific developer projects are identified.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	45,000	12,600	50,000	-	107,600
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	45,000	12,600	50,000	-	107,600
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	45,000	12,600	50,000	-	107,600
Total Expenditures:	45,000	12,600	50,000	-	107,600

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	50,000	-	50,000	-	150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	50,000	-	50,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	50,000	-	50,000	-	150,000
Total Expenditures:	50,000	-	50,000	-	150,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **E Basin Ditch Improvement**

Project No:

Project Type: **Capacity (Improvement)**

Project Manager: **TBD**

Description:

Capacity improvement to the existing downstream ditch serving the "Downtown Area". Project scope to be considered with the Auburn Environmental Park. The E Basin Ditch that is being considered for improvements runs north from 6th St NW to approximately 20th St NW to parallel with the Interurban Trail

Progress Summary:

Future Impact on Operating Budget:

Annual maintenance cost is estimated to be approximately \$2,000.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
Unrestricted Storm Revenue	-	-	300,000	-	300,000
Grants (Fed, State, Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	-	-	300,000	-	300,000
Capital Expenditures:					
Design	-	-	50,000	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	250,000	-	250,000
Total Expenditures:	-	-	300,000	-	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **21st Street SE & 'M' Street SE**
 Project No:
 Project Type: **Capacity (Expansion)**
 Project Manager: **TBD**

Description:

Construct conveyance improvement to 21st Street SE in-lieu of on-site infiltration on school district property. Extend new conveyance line from 21st Street SE to 25th Street SE. Flow contributed to 21st Street Infiltration Facility.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	75,000	425,000	500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	75,000	425,000	500,000
Capital Expenditures:					
<i>Design</i>	-	-	75,000	-	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	425,000	425,000
Total Expenditures:	-	-	75,000	425,000	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Terminal Park Infiltration**
 Project No:
 Project Type: **Capacity (Expansion)**
 Project Manager: **TBD**

Description:

Capacity improvement to construct infiltration at or near Terminal Park to reduce localized flooding, particularly at Terminal Park Elementary School, and provide relief to downstream drainage system.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	75,000	75,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	75,000	75,000
Capital Expenditures:					
<i>Design</i>	-	-	-	75,000	75,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	75,000	75,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **North Central Storm Pond**

Project No:

Project Type: **Capacity (Expansion)**

Project Manager: **TBD**

Description:

Capacity project to provide regional storm water detention at the Crista Ministries property.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	275,000	275,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	275,000	275,000
Capital Expenditures:					
<i>Design</i>	-	-	-	275,000	275,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	275,000	275,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

GENERAL FUND - PLANNING DEPT.

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

General Fund

Project Title: **15th Street NW Culvert Replacement**
 Project No: **cp0638**
 Project Type: **Non-Capacity**
 Project Manager: **Lee**

Description:

This project will construct a new crossing culvert under 15th Street NW in order to improve flow within Mill Creek and allow for enhanced fish passage along Mill Creek Corridor.

Progress Summary:

Public Works Department is assigning a project manager to the project for design in 2006. Construction, dependent on funding, is slated for Fall 2007. There is a \$400,000 obligated City match required for the grant funding.

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	400,000	-	400,000
<i>Grants (Fed, State, Local)</i>	-	-	95,200	-	95,200
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	495,200	-	495,200
Capital Expenditures:					
<i>Design</i>	-	-	35,000	-	35,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	460,200	-	460,200
Total Expenditures:	-	-	495,200	-	495,200

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	400,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	95,200
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	495,200
Capital Expenditures:					
<i>Design</i>	-	-	-	-	35,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	460,200
Total Expenditures:	-	-	-	-	495,200

Grant Sources: US Fish & Wildlife Service, other non-secured grant sources

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Downtown Storm Water Quality Facility**
 Project No: **c518A0**
 Project Type: **Capacity (Expansion)**
 Project Manager: **TBD**

Description:

Storm drainage detention, water quality pump station to serve downtown drainage basin. Project is located on Clay Street.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	4,949	52,590	175,000	750,000	232,539
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	4,949	52,590	175,000	750,000	232,539
Capital Expenditures:					
<i>Design</i>	4,949	52,590	175,000	150,000	232,539
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	600,000	-
Total Expenditures:	4,949	52,590	175,000	750,000	232,539

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	750,000	1,000,000	500,000	-	3,175,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	750,000	1,000,000	500,000	-	3,175,000
Capital Expenditures:					
<i>Design</i>	150,000	200,000	100,000	-	775,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	600,000	800,000	400,000	-	2,400,000
Total Expenditures:	750,000	1,000,000	500,000	-	3,175,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **17th Street SE & 'M' Street SE**
 Project No: **cpxxxx**
 Project Type: **Capacity (Improvement)**
 Project Manager: **Roscoe**

Description:

New conveyance improvement within 'M' Street SE from 17th Street SE to 21st Street SE. Flow contributes to the 21st Street Infiltration Facility.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	250,000	-	250,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	250,000	-	250,000
Total Expenditures:	-	-	250,000	-	250,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	250,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	250,000
Total Expenditures:	-	-	-	-	250,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **21st Street SE & R Street SE (BC-14 Modified)**
 Project No: **cpxxxx**
 Project Type: **Capacity (Improvement)**
 Project Manager: **TBD**

Description:

New conveyance improvement within 21st Street from M Street SE to R Street SE, then south on R Street to 25th Street SW. Flow contributed to 21st Street Infiltration Facility.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	950,000	-	950,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	950,000	-	950,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	950,000	-	950,000
Total Expenditures:	-	-	950,000	-	950,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	950,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	950,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	950,000
Total Expenditures:	-	-	-	-	950,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **M Street SE Storm Improvements**
 Project No: **c421a0**
 Project Type: **Capacity (Improvement)**
 Project Manager: **Wickstrom**

Description:

New conveyance improvement within M Street SE from 37th Street to 29th Street SE. Flow contributed to 37th Street Infiltration Facility.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	2,497	166,200	500,000	-	668,697
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	2,497	166,200	500,000	-	668,697
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	2,497	166,200	500,000	-	668,697
Total Expenditures:	2,497	166,200	500,000	-	668,697

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	500,000
Total Expenditures:	-	-	-	-	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **West Main Street Storm Station**
 Project No: **cp0636**
 Project Type: **Capacity (Improvement)**
 Project Manager: **Thorn**

Description:

Install storm pump station to relieve impacts to West Main Street area storm system from high Mill Creek influence.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	200,000	-	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	200,000	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	20,000	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	180,000	-	180,000
Total Expenditures:	-	-	200,000	-	200,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	200,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	20,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	180,000
Total Expenditures:	-	-	-	-	200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Auburn Way South Conveyance Improvements**

Project No: **cpxxxx**

Project Type: **Capacity (Improvement)**

Project Manager: **Roscoe**

Description:

New conveyance improvements associated with Auburn Way South Sewer Phase II. (Proj. #c516a0)

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	50,000	100,000	-	150,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	50,000	100,000	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	50,000	100,000	-	150,000
Total Expenditures:	-	50,000	100,000	-	150,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	-	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Regulatory Improvements**
 Project No: **cpxxxx**
 Project Type: **Non-Capacity**
 Project Manager: **Carlaw**

Description:

Storm Drainage Comprehensive Plan revisions or regulatory responses. Storm Drainage Comprehensive Plan to be updated in 2007.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	250,000	50,000	250,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	50,000	250,000
Capital Expenditures:					
<i>Design</i>	-	-	250,000	50,000	250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	250,000	50,000	250,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	50,000	50,000	50,000	50,000	500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	50,000	50,000	50,000	50,000	500,000
Capital Expenditures:					
<i>Design</i>	50,000	50,000	50,000	50,000	500,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	50,000	50,000	50,000	50,000	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Storm Facility Retrofit Program**
 Project No: **c406a0**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Annual program to improve function and aesthetics of two existing storm ponds. Two ponds to be identified for 2007 and the following years. 2005 Project - C St/Riverwalk Storm Pond

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	197,745	110,600	200,000	-	508,345
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	197,745	110,600	200,000	-	508,345
Capital Expenditures:					
<i>Design</i>	34,796	30,000	50,000	-	114,796
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	162,949	80,600	150,000	-	393,549
Total Expenditures:	197,745	110,600	200,000	-	508,345

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	400,000	-	400,000	-	1,000,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	400,000	-	400,000	-	1,000,000
Capital Expenditures:					
<i>Design</i>	100,000	-	100,000	-	250,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	300,000	-	300,000	-	750,000
Total Expenditures:	400,000	-	400,000	-	1,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **SCADA (Telemetry) Upgrades**
 Project No: **c524a0**
 Project Type: **Non-Capacity**
 Project Manager: **McConnell**

Description:

The Supervisory Control and Data Acquisition (SCADA, also known as the "Telemetry" system) is in need of upgrading. The existing system, based on an independent SCADA Assessment Study and the vulnerability study, has numerous obsolete components and does not allow control of the Sewer and Storm Utility stations. Upgrading the portion of the system utilizing antiquated equipment, while maintaining the portions of equipment that are compatible with the newer technologies available seems to be the logical course of action. The new system will utilize an open architecture so the City is no longer reliant on a single vendor for repairs and maintenance. RFP will be sent in 2006 and construction to begin in 2007.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	-	-	227,000	-	227,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	227,000	-	227,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	227,000	-	227,000
Total Expenditures:	-	-	227,000	-	227,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	55,000	-	58,000	-	340,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	55,000	-	58,000	-	340,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	55,000	-	58,000	-	340,000
Total Expenditures:	55,000	-	58,000	-	340,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

STORM DRAINAGE FUND (432)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**
 Project No: **c515a0**
 Project Type: **Non-Capacity**
 Project Manager: **TBD**

Description:

Projects identified as those requiring replacement of existing infrastructure. These projects support Local Street and other utility replacement programs, requiring coordination.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	(Previous 2 Yrs) Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	105,821	123,491	100,000	-	329,312
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	105,821	123,491	100,000	-	329,312
Capital Expenditures:					
<i>Design</i>	105,821	123,491	20,000	-	249,312
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	80,000	-	80,000
Total Expenditures:	105,821	123,491	100,000	-	329,312

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Storm Revenue</i>	200,000	-	200,000	-	500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	-	200,000	-	500,000
Capital Expenditures:					
<i>Design</i>	40,000	-	40,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	160,000	-	160,000	-	400,000
Total Expenditures:	200,000	-	200,000	-	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE SD-3

**Impact on Future Operating Budgets
STORM DRAINAGE**

Project:	2008	2009	2010	2011	2012	2013	Total
1 Developer Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 E Basin Ditch Improvements	-	-	-	-	2,000	2,000	4,000
3 21st St. SE & M St. SE	-	-	-	-	-	-	-
4 Terminal Park Infiltration	-	-	-	-	-	-	-
5 N. Central Storm Pond	-	-	-	-	-	-	-
6 15th Street Culvert Replacement	-	-	-	-	-	-	-
7 Downtown Storm Water Quality Facility	-	-	-	-	-	-	-
8 17th St. SE and M St. SE	-	-	-	-	-	-	-
9 21st St. SE and R St. SE	-	-	-	-	-	-	-
10 M St. SE - Storm Improvements	-	-	-	-	-	-	-
11 W. Main St. Storm Station	-	-	-	-	-	-	-
12 Storm Facility Retrofit Program	-	-	-	-	-	-	-
13 AWS Conveyance	-	-	-	-	-	-	-
14 Regulatory Improvements	-	-	-	-	-	-	-
15 SCADA	-	-	-	-	-	-	-
16 Pipeline Repair/Replacement	-	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 4,000

SOLID WASTE

Current Facilities

The City of Auburn no longer has recycle drop stations facilities. The City now provides curbside service through a vendor who handles the disposal.

PARKS AND RECREATION

Current Facilities

The City of Auburn's park system consists of a total of 566.5 acres of neighborhood and community parks, special use areas, open space, and linear parks (trails). The 150-acre Auburn Municipal Golf Course is identified as a separate public facility in this report, and is not included in the Parks and Recreation inventory.

Table PR – 1 "Facilities Inventory" lists all park and recreation land in the City's park system along with their current capacity and location.

Level of Service (LOS)

The current LOS provided by the City's park system represents the current inventory of City-owned park acres divided by the 2006 City population of 48,955. This equates to 1.09 acres per 1,000 population for neighborhood parks, 4.66 acres per 1,000 population for community parks, 0.65 acres for linear parks, 4.06 acres for open space, and 1.11 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2012 inventory of City-owned park acres divided by the 2012 projected City population of 71,809. This equates to 0.74 acres per 1,000 population for neighborhood parks, 3.29 acres per 1,000 population for community parks, 0.44 acres per 1,000 population for linear parks, 2.77 acres per 1,000 population for open space, and 0.76 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include eighteen capital projects at a cost of \$17,874,800. Table PR – 2a,2b shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table PR – 3 shows, operating budget impacts of \$110,000 are forecasted for parks and recreation facilities during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE PR-1

**Facilities Inventory
Parks and Recreation, Land**

FACILITY	<u>CAPACITY</u> (Acres)	LOCATION
Neighborhood Parks:		
<u>Existing Inventory:</u>		
<i>Auburndale Park</i>	10.00	31700 108th NE
<i>Ballard Park</i>	0.70	37th & 'R' Street SE
<i>Cameron Park</i>	3.90	Lemon Tree Lane & Academy Dr.
<i>Cedar Lane Park</i>	8.30	25th & 'K' Street SE
<i>Dykstra Park</i>	1.70	1533 22nd Ave NE
<i>Forest Villa mini-park</i>	0.20	17th & Fir Street SE
<i>Gaines Park</i>	1.40	11th NW & W. Valley Highway
<i>Indian Tom Park</i>	0.40	6th & Henry Road NE
<i>Lakeland Hills Park</i>	5.00	5401 Olive Ave. SE
<i>Rotary Park</i>	4.00	27th & Alpine Street SE
<i>Shaughnessy Park</i>	3.50	21st & Hemlock SE
<i>Scottie Brown Park</i>	1.70	8th & Henry Road NE
<i>Terminal Park</i>	1.20	12th & 'C' Street SE
<i>Jornada Park</i>	1.90	1440 'U' Court NW
<i>Auburndale 2 Park</i>	9.30	29700 118th Street SE
<i>Total Neighborhood Parks</i>	<u>53.20</u>	
<u>Proposed Capacity Projects:</u>		
<i>None</i>	-	
<i>Total Proposed Capacity Projects</i>	<u>-</u>	
2012 Projected Inventory Total		
- Neighborhood Parks -	53.20	
Community Parks:		
<u>Existing Inventory:</u>		
<i>Brannan Park</i>	21.70	26th & 'M' Street NE
<i>Veteran's Memorial Park</i>	8.50	Park Ave. & Awn
<i>Fenster/Green River Access</i>	13.40	10520 Auburn/Blk. Diamond Road
<i>Fulmer Field</i>	5.00	5th & 'K' Street NE
<i>Game Farm Park</i>	53.00	3226 'V' Street SE
<i>Game Farm Wilderness Park</i>	20.00	2401 SE Stuck River Rd.
<i>GSA Park</i>	6.60	'C' Street SW & 15th SW
<i>Isaac Evans Park</i>	14.90	29627 Green River Road NE
<i>Les Gove Park</i>	20.50	11th & AWS
<i>Mill Pond</i>	4.00	600 Oravetz Road
<i>Olson Canyon Farmstead</i>	15.00	28728 Green River Road
<i>Roegner Park</i>	21.60	601 Oravetz Road
<i>Lea Hill Park</i>	9.00	SE 319th & 124th Street SE
<i>Sunset Park</i>	15.00	1306 69th Street SE
<i>Total Community Parks</i>	<u>228.20</u>	

City of Auburn Capital Facilities Plan

<u>Proposed Capacity Projects:</u>		
Lakeland Hills Community Park	8.00	
Total Proposed Capacity Projects	8.00	
2012 Projected Inventory Total		
- Community Parks -		236.20
Linear Parks:		
<u>Existing Inventory:</u>		
Interurban Trail	25.40	
Lakeland Hills Trail	2.30	5401 Olive Ave. SE
White River Trail	4.10	
Total Linear Parks	31.80	
<u>Proposed Capacity Projects:</u>		
None	-	
Total Proposed Capacity Projects	-	
2012 Projected Inventory Total		
- Linear Parks -		31.80
Special Use Areas:		
<u>Existing Inventory:</u>		
Bicentennial Park	1.40	SR-18 & AWS
Centennial Viewpoint Park	0.70	600 Mountain View Drive
City Hall Plaza	0.90	25 W. Main
Clark Plaza	0.20	15th & AWN
Downtown mini-mall	0.10	E. Main & 'B' Street SE
Mountain View Cemetery	50.00	2020 Mountain View Drive
Pioneer Cemetery	0.80	8th & AWN
Slaughter Memorial	0.20	3100 AWN
Total Special Use Areas	54.30	
<u>Proposed Capacity Projects:</u>		
None	-	
Total Proposed Capacity Projects	-	
2012 Projected Inventory Total		
- Special Use Areas -		54.30
Open Space Areas:		
<u>Existing Inventory:</u>		
Clark Property	25.00	1600 Oravetz Road
Game Farm Open Space	87.00	2400 SE Stuck River Road
Golf Course Open Space	42.00	29639 Green River Road
Olson Canyon Open Space	45.00	28728 Green River Road
Total Open Space Areas	199.00	
<u>Proposed Capacity Projects:</u>		
None	-	
Total Proposed Capacity Projects	-	
2012 Projected Inventory Total		
- Open Space Areas -		199.00

City of Auburn Capital Facilities Plan

TABLE PR-2a

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
PARKS and RECREATION
(Municipal Parks Construction Fund)

	2007	2008	2009	2010	2011	2012	Total
Capacity Projects:							
1 Veterans' Park Memorial Building							
Capital Costs	310,000	-	-	-	-	-	310,000
Funding Sources:							
Municipal Park Fund	100,000	-	-	-	-	-	100,000
Grants (Fed,State,Local)	210,000	-	-	-	-	-	210,000
2 Park Acquisitions							
Capital Costs	-	-	400,000	200,000	400,000	200,000	1,200,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	200,000	-	200,000	-	400,000
Bond Proceeds	-	-	-	-	-	-	-
REET	-	-	200,000	200,000	200,000	200,000	800,000
Subtotal, Capacity Projects:							
Capital Costs	310,000	-	400,000	200,000	400,000	200,000	1,510,000
Non-Capacity Projects:							
3 GSA Ballfield Lighting							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	50,000	-	-	-	-	-	50,000
4 Les Gove Park Improvements							
Capital Costs	-	-	250,000	-	-	-	250,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	50,000	-	-	-	50,000
REET	-	-	-	-	-	-	-
Other	-	-	200,000	-	-	-	200,000
5 Fenster Farm Site Plan - Phase 1							
Capital Costs	30,000	-	-	-	-	-	30,000
Funding Sources:							
Municipal Park Fund	30,000	-	-	-	-	-	30,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
6 Interurban Trail							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET	50,000	-	-	-	-	-	50,000
7 Lakeland Hills Park							
Capital Costs	50,000	-	-	-	-	-	50,000
Funding Sources:							
Municipal Park Fund	50,000	-	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-

City of Auburn Capital Facilities Plan

	2007	2008	2009	2010	2011	2012	Total
8 Game Farm Park - Soccer Fields							
Capital Costs	1,300,000	-	-	-	-	-	1,300,000
Funding Sources:							
Municipal Park Fund	500,000	-	-	-	-	-	500,000
Grants (Fed,State,Local)	500,000	-	-	-	-	-	500,000
Bond Proceeds	-	-	-	-	-	-	-
REET	300,000	-	-	-	-	-	300,000
9 Brannan Park Field Lighting							
Capital Costs	175,000	-	-	-	-	-	175,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET	175,000	-	-	-	-	-	175,000
Other	-	-	-	-	-	-	-
10 Jacobsen Tree Farm Site Plan							
Capital Costs	30,000	-	-	-	-	-	30,000
Funding Sources:							
Municipal Park Fund	30,000	-	-	-	-	-	30,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
11 Fulmer Park Improvements							
Capital Costs	-	-	200,000	-	-	-	200,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-
Other	-	-	200,000	-	-	-	200,000
12 Auburn Community Center							
Capital Costs	100,000	5,000,000	-	-	-	-	5,100,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
REET	100,000	-	-	-	-	-	100,000
Bond Proceeds	-	5,000,000	-	-	-	-	5,000,000
13 Veteran's Park Improvements - Phase 1&2							
Capital Costs	-	-	-	50,000	75,000	-	125,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-
Other	-	-	-	50,000	75,000	-	125,000
14 Spray Park, non-skid surface coating							
Capital Costs	35,000	-	-	-	-	-	35,000
Funding Sources:							
Municipal Park Fund	35,000	-	-	-	-	-	35,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
REET	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
15 Olson Creek Habitat Restoration							
Capital Costs	300,000	-	-	-	-	-	300,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	300,000	-	-	-	-	-	300,000

City of Auburn Capital Facilities Plan

	2007	2008	2009	2010	2011	2012	Total
16 Olson Canyon Farm Development							
Capital Costs	490,000	500,000	250,000	250,000	-	-	1,490,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	245,000	250,000	125,000	125,000	-	-	745,000
REET	245,000	250,000	125,000	125,000	-	-	745,000
Other	-	-	-	-	-	-	-
17 Auburn Environmental Park							
Capital Costs	2,303,800	-	1,603,000	1,518,000	1,455,000	-	6,879,800
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	1,151,900	-	600,000	500,000	500,000	-	2,751,900
Bond Proceeds	-	-	-	-	-	-	-
Cumulative Reserve Fund	1,151,900	-	-	-	-	-	1,151,900
Other	-	-	1,003,000	1,018,000	955,000	-	2,976,000
18 Misc. Parks Improvements							
Capital Costs	-	-	50,000	100,000	50,000	100,000	300,000
Funding Sources:							
Municipal Park Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	50,000	100,000	50,000	100,000	300,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	310,000	-	400,000	200,000	400,000	200,000	1,510,000
Non-Capacity Projects	4,913,800	5,500,000	2,353,000	1,918,000	1,580,000	100,000	16,364,800
Total Costs	5,223,800	5,500,000	2,753,000	2,118,000	1,980,000	300,000	17,874,800
FUNDING SOURCES:							
Municipal Park Fund	745,000	-	-	-	-	-	745,000
Grants (Fed,State,Local)	2,456,900	250,000	975,000	625,000	700,000	-	5,006,900
Bond Proceeds	-	5,000,000	-	-	-	-	5,000,000
REET	870,000	250,000	325,000	325,000	200,000	200,000	2,170,000
Cumulative Reserve Fund	1,151,900	-	-	-	-	-	1,151,900
Other	-	-	1,453,000	1,168,000	1,080,000	100,000	3,801,000
Total Funding	5,223,800	5,500,000	2,753,000	2,118,000	1,980,000	300,000	17,874,800

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Veterans' Park Memorial Building**
 Project No: **c310a0**
 Project Type: **Community Building Replacement**
 Project Manager:

Description:

Project includes demolition of existing Veteran's Memorial Hall and construct new building of 1,875 sf. Prior year costs (2003) include playground improvements at the park.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

Funding Sources:	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
<i>Municipal Parks Construction Fund</i>	33,681	-	100,000	-	133,681
<i>Grants (Fed,State,Local)</i>	-	-	210,000	-	210,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	33,681	-	310,000	-	343,681
Capital Expenditures:					
<i>Design</i>	-	-	50,000	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	33,681	-	260,000	-	293,681
Total Expenditures:	33,681	-	310,000	-	343,681

Forecasted Project Cost:

Funding Sources:	2009	2010	2011	2012	Total 2007 - 2012
<i>Municipal Parks Construction Fund</i>	-	-	-	-	100,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	210,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	310,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	50,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	260,000
Total Expenditures:	-	-	-	-	310,000

Grants / Other Sources: American Legion grant (\$110,000)

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Park Acquisitions**
 Project No: **cpxxxx**
 Project Type:
 Project Manager:

Description:

Land acquisitions to occur based on demand and deficiencies including corridors and trails.

Progress Summary:

Future Impact on Operating Budget:

Budget:	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	200,000	-	200,000	-	400,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	200,000	200,000	200,000	200,000	800,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	400,000	200,000	400,000	200,000	1,200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	400,000	200,000	400,000	200,000	1,200,000
Total Expenditures:	400,000	200,000	400,000	200,000	1,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **GSA Ballfield Lighting**
 Project No: **c317d0**
 Project Type:
 Project Manager: **Scamporlina**

Description:

With funds awarded through a Youth Sports Facility Grant (King County Dept. of Natural Resources and Parks), field lights will be purchased and installed at the GSA youth ballfields.

Progress Summary:

Future Impact on Operating Budget:

Budget:	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	50,000	50,000	50,000	-	150,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	174,090	-	-	-	174,090
Total Funding Sources:	224,090	50,000	50,000	-	324,090
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	224,090	50,000	50,000	-	324,090
Total Expenditures:	224,090	50,000	50,000	-	324,090

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	50,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources: KC Parks & Nat'l Resources-Youth Sports Facility Grant (\$50,000)

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Les Gove Park Improvements**

Project No:

Project Type:

Project Manager:

Description:

Project to include irrigation improvements, playground improvements, addition of drinking fountains and ballfield enhancements.

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance of approximately \$10,000 annually

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	50,000	-	-	-	50,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	200,000	-	-	-	200,000
Total Funding Sources:	250,000	-	-	-	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	250,000	-	-	-	250,000
Total Expenditures:	250,000	-	-	-	250,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Fenster Farm Site Plan - Phase 1**

Project No: **c521a0**

Project Type:

Project Manager:

Description:

Coordinate with King County and State of Washington on development with natural habitat area.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	5,578	-	30,000	-	35,578
<i>Grants (Fed, State, Local)</i>	-	540,000	-	-	540,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	5,578	540,000	30,000	-	575,578
Capital Expenditures:					
<i>Design</i>	5,578	25,000	-	-	30,578
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	515,000	30,000	-	545,000
Total Expenditures:	5,578	540,000	30,000	-	575,578

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	30,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	30,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	30,000
Total Expenditures:	-	-	-	-	30,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Interurban Trail Improvements**

Project No: **cp0707**

Project Type:

Project Manager:

Description:

Trail enhancements to include irrigation and landscaping at major intersections. Five major sites have been identified.

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance of approximately \$5,000 annually

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	50,000	-	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	-	50,000
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	50,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Lakeland Hills Park**
 Project No: **cp0610**
 Project Type:
 Project Manager:

Description:

Project to develop this passive park, including improved irrigation, playtoy, etc.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	50,000	-	50,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	-	50,000
Total Expenditures:	-	-	50,000	-	50,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	50,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	50,000
Total Expenditures:	-	-	-	-	50,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Game Farm Park - Soccer Field Improvements**
 Project No: **cp0608**
 Project Type:
 Project Manager: **Faber**

Description:

Upgrade existing dirt fields to a synthetic surface. This will allow for year-round play as well as tournament competition.

Progress Summary:

Future Impact on Operating Budget:

No increase in expenditures; Facility will generate \$55,000 annually in user fees. In addition, cell antennas will generate approximately \$36,000 annually in user fees.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	500,000	-	500,000
<i>Grants (Fed,State,Local)</i>	-	-	500,000	-	500,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	300,000	-	300,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	1,300,000	-	1,300,000
Capital Expenditures:					
<i>Design</i>	-	-	60,000	-	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	1,240,000	-	1,240,000
Total Expenditures:	-	-	1,300,000	-	1,300,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	500,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	500,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	300,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	1,300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	1,240,000
Total Expenditures:	-	-	-	-	1,300,000

Grants / Other Sources: Interagency Committee for Outdoor Recreation (\$300,000), potential donations from Auburn Youth Soccer Assn.

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Brannan Park Field #2 & #3 - Replacement of Lighting**
 Project No: **cp0708**
 Project Type:
 Project Manager:

Description:

Replace the existing field lights on Brannan #2 with new Musco "green" light system. Add new Musco "green" lights to field #3. The "green" light system uses 29% of the energy of the current lights. The lights at Brannan #2 were installed in 1972, and the light poles have reached the end of their useful life. The Muscove lights have a 10-year maintenance free contract, with every bulb being replaced at the end of the 10-year contract. Field #3, used for baseball with 80' bases, has never had lights. These are the fields the City has the greatest need for, and with the addition of lights it would increase the capacity of the fields.

Progress Summary:

Future Impact on Operating Budget:

Budget:	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	175,000	-	175,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	175,000	-	175,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	175,000	-	175,000
Total Expenditures:	-	-	175,000	-	175,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	175,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	175,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	175,000
Total Expenditures:	-	-	-	-	175,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Jacobsen Tree Farm Site Plan**
 Project No: **cp0609**
 Project Type: **Park Development**
 Project Manager: **Scamporlina**

Description:

Coordinate with Auburn School District on Master Site Plan for this 29 acre site. This project is contingent upon incorporation and City Council direction.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	30,000	-	30,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	30,000	-	30,000
Capital Expenditures:					
<i>Design</i>	-	-	30,000	-	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	30,000	-	30,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	30,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	30,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	30,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	30,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Fulmer Park Improvements**

Project No: **cpxxxx**

Project Type:

Project Manager:

Description:

Develop additional park using land exchanged with Water Utility, increasing recreational amenities and parking facilities.

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance of approximately \$10,000 annually

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	200,000	-	-	-	200,000
Total Funding Sources:	200,000	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	25,000	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	175,000	-	-	-	175,000
Total Expenditures:	200,000	-	-	-	200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Auburn Community Center**

Project No: **cp0607**

Project Type:

Project Manager: **Faber**

Description:

Construction and/or renovation of the existing YMCA building located at Les Gove Park.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	5,000,000	-
<i>REET</i>	-	-	100,000	-	100,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	5,000,000	100,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	200,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	4,800,000	-
Total Expenditures:	-	-	100,000	5,000,000	100,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	5,000,000
<i>REET</i>	-	-	-	-	100,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	5,100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	300,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	4,800,000
Total Expenditures:	-	-	-	-	5,100,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Veteran's Park Improvements - Phase 1 & 2**

Project No: **cpxxxx**

Project Type:

Project Manager:

Description:

Phase 1 (2007): Replace existing concrete pathways, improve irrigation coverage, selective tree removal, and turf renovation. This project is referred to in the Parks, Arts and Recreation Plan.

Phase 2 (2008): Add new concrete pathways along parking lot, overlay existing parking lot, add a climbing toy with safety surfacing, upgrade spray pool or expand playground.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	50,000	75,000	-	125,000
Total Funding Sources:	-	50,000	75,000	-	125,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	50,000	75,000	-	125,000
Total Expenditures:	-	50,000	75,000	-	125,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Rotary Spray Park, non-skid surface coating - Les Gove Park**
 Project No: **cp0709**
 Project Type: **Non-Capacity**
 Project Manager:

Description:

Apply a non-skid, rubber coating to the current concrete surface at the Rotary Spray Park. The non-skid, rubber surface will help prevent slipping and injury to children at the Spray Park.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	35,000	-	35,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	35,000	-	35,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	35,000	-	35,000
Total Expenditures:	-	-	35,000	-	35,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	35,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	35,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	35,000
Total Expenditures:	-	-	-	-	35,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Olson Creek Habitat Restoration**
 Project No: **c413a0**
 Project Type: **Non-Capacity**
 Project Manager: **Nix**

Description:

The Olson Creek Habitat Restoration Project (Phase 1) included the development of plans and specifications for enhancing Olson Creek as a salmon habitat and for the future use of Olson Farm as a living history park.

Progress Summary:

Phase I is complete. Further design is needed under Green River Road as the existing culvert is plugged and needs replacement. Construction is slated for summer of 2007.

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>	-	-	-	-
<i>Budget Amendments</i>	-	-	-	-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	300,000	-	300,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	64,267	-	-	-	64,267
Total Funding Sources:	64,267	-	300,000	-	364,267
Capital Expenditures:					
<i>Design</i>	38,373	-	80,000	-	118,373
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	25,894	-	220,000	-	245,894
Total Expenditures:	64,267	-	300,000	-	364,267

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	300,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	80,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	220,000
Total Expenditures:	-	-	-	-	300,000

Grant Sources: \$300,000 - Salmon Funding Recovery Board (SRFB) Grant

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Olson Canyon Farm Restoration**
 Project No: **cp0715**
 Project Type:
 Project Manager: **Cosgrove**

Description:

Project to include restoration of the Mary Olson Farm. A Heritage Capital Projects grant has been applied for which will be used to fully restore the farmhouse, inside and out (2007 & 2008). The cash match provided by the city will be used for design and construction of public parking and restrooms. Upon completion of the parking and restrooms, the Farm will be approximately 85% complete and available for public use.

Progress Summary:

Future Impact on Operating Budget:

Budget:	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	245,000	250,000	245,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	245,000	250,000	245,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	490,000	500,000	490,000
Capital Expenditures:					
<i>Design</i>	-	-	140,000	120,000	140,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	350,000	380,000	350,000
Total Expenditures:	-	-	490,000	500,000	490,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	125,000	125,000	-	-	745,000
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	125,000	125,000	-	-	745,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	250,000	250,000	-	-	1,490,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	260,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	250,000	250,000	-	-	1,230,000
Total Expenditures:	250,000	250,000	-	-	1,490,000

Grants / Other Sources: Heritage Capital Projects grant (\$245,000, 2:1 match, cash/in kind)

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Auburn Environmental Park**
 Project No: **c412a0**
 Project Type:
 Project Manager: **Nix**

Description:

The Auburn Environmental Park (AEP) Project seeks to create open space within an urbanized area, which will provide many mutual benefits. The park will provide opportunities for local economic development, water quality improvement, storm water detention, flood control, fish and wildlife enhancement, public education and recreation, including hiking trails and bird viewing amenities.

Progress Summary:

The City has applied for an IAC grant; if this grant is secured, \$1,151,879 will be required in City match. The amount funded from the Cumulative Reserve fund will only be used if the IAC grant is awarded, and only up to the amount of the required grant match.

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	1,151,900	-	1,151,900
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Cumulative Reserve Fund</i>	-	-	1,151,900	-	1,151,900
<i>Other</i>	726,719	22,950	-	-	749,669
Total Funding Sources:	726,719	22,950	2,303,800	-	3,053,469
Capital Expenditures:					
<i>Design</i>	138,233	22,950	70,000	-	231,183
<i>Right of Way</i>	588,486	-	1,363,450	-	1,951,936
<i>Construction</i>	-	-	870,350	-	870,350
Total Expenditures:	726,719	22,950	2,303,800	-	3,053,469

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	600,000	500,000	500,000	-	2,751,900
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Cumulative Reserve Fund</i>	-	-	-	-	1,151,900
<i>Other</i>	1,003,000	1,018,000	955,000	-	2,976,000
Total Funding Sources:	1,603,000	1,518,000	1,455,000	-	6,879,800
Capital Expenditures:					
<i>Design</i>	240,000	227,700	218,250	-	755,950
<i>Right of Way</i>	-	-	-	-	1,363,450
<i>Construction</i>	1,363,000	1,290,300	1,236,750	-	4,760,400
Total Expenditures:	1,603,000	1,518,000	1,455,000	-	6,879,800

Grants / Other Sources: Interagency Committee for Outdoor Recreation (IAC) \$1,151,897;

City of Auburn Capital Facilities Plan

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Misc. Parks Improvements**

Project No:

Project Type:

Project Manager: **Scamporlina**

Description:

Minor park improvements including shelters, roofs, playgrounds, irrigation and restrooms as denoted in the Parks Master Plan.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Municipal Parks Construction Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	50,000	100,000	50,000	100,000	300,000
Total Funding Sources:	50,000	100,000	50,000	100,000	300,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	50,000	100,000	50,000	100,000	300,000
Total Expenditures:	50,000	100,000	50,000	100,000	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

TABLE PR-3

**Impact on Future Operating Budgets
PARKS and RECREATION, Including MUNICIPAL PARKS CONSTRUCTION**

Project:	2008	2009	2010	2011	2012	2013	Total
1 Veteran's Park Bldg.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Park Acquisitions	-	-	-	-	-	-	-
3 GSA Ballfield Lighting	-	-	-	-	-	-	-
4 Les Gove Park Improvements	-	-	10,000	10,000	10,000	10,000	40,000
5 Fenster Farm Site Plan	-	-	-	-	-	-	-
6 Interurban Trail	5,000	5,000	5,000	5,000	5,000	5,000	30,000
7 Lakeland Hills Park	-	-	-	-	-	-	-
8 Game Farm- Soccer Fields	-	-	-	-	-	-	-
9 Brannan Park Lighting	-	-	-	-	-	-	-
10 Jacobsen Tree Farm	-	-	-	-	-	-	-
11 Fulmer Park	-	-	10,000	10,000	10,000	10,000	40,000
12 Auburn Community Center	-	-	-	-	-	-	-
13 Veteran's Park Improv.	-	-	-	-	-	-	-
14 Spray Park Surface Coating	-	-	-	-	-	-	-
15 Olson Creek Habitat	-	-	-	-	-	-	-
16 Olson Farm Development	-	-	-	-	-	-	-
17 Auburn Environmental	-	-	-	-	-	-	-
18 Misc. Park Improvements	-	-	-	-	-	-	-
Total	\$ 5,000	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 110,000

COMMUNITY CENTER

Current Facilities

The City of Auburn currently does not have a community center.

Level of Service (LOS)

The City does not have a current LOS for a community center. The proposed LOS of 487 square feet per 1,000 population is based on the projected inventory divided by the 2012 projected Citywide population of 71,809.

Capital Facilities Projects and Financing

The proposed Community Center facility construction project will cost approximately \$5,100,000. Table CC-2 shows the proposed financing plan.

Impact on Future Operating Budgets

Based on outcome of feasibility study, increased costs to the general fund may be seen.

TABLE PR-4

Facilities Inventory Community Center

FACILITY	CAPACITY (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<i>None</i>	-	
<i>Total Existing Inventory</i>	-	
<i>Proposed Capacity Projects:</i>		
<i>New Community Center</i>	35,000	
<i>Total Proposed Capacity Projects</i>	35,000	
2012 Projected Inventory Total	35,000	

SENIOR CENTER

Current Facilities

The City of Auburn currently has one Senior Center. Table SC-1 Facilities Inventory lists the facility along with its current capacity and location.

Level of Service (LOS)

The current LOS of 257 square feet per 1,000 population is based on the existing inventory divided by the 2006 citywide population of 48,955. The proposed LOS of 175 square feet per 1,000 population is based on the projected inventory divided by the 2012 projected citywide population of 71,809.

Capital Facilities Projects and Financing

This CFP does not include any senior center capital facilities projects during 2007 – 2013.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2008 – 2013.

TABLE PR-5

Facilities Inventory Senior Center

FACILITY	<u>CAPACITY</u> (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<i>Senior Center</i>	12,600	808 9th Street SE
<i>Total Existing Inventory</i>	12,600	
<i>Proposed Capacity Projects:</i>		
<i>None</i>	-	
<i>Total Proposed Capacity Projects</i>	-	
2012 Projected Inventory Total	12,600	

GENERAL MUNICIPAL BUILDINGS

Current Facilities

The current inventory of City government administration and operations facilities include 85,505 square feet for general government operations, 62,188 square feet for police services, and 31,673 square feet for fire protection, for a total of 179,346 square feet. Table GM – 1 “Facilities Inventory” lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 3,663 square feet per 1,000 population is based on the existing inventory divided by the 2006 citywide population of 48,955. The proposed LOS of 2,985 square feet per 1,000 population is based on the projected inventory divided by the 2012 projected citywide population of 71,809.

Capital Facilities Projects and Financing

The City’s General Municipal Buildings facilities include five capital projects at a cost of \$22,900,000. The projects include (1) \$20,000,000 for fire station replacement/relocation, (2) \$500,000 for Equipment Rental vehicle maintenance bay, (3) \$200,000 for M&O vehicle bay and storage building, (4) \$700,000 for HVAC Upgrades at City Hall, and (5) \$1,500,000 Facility Improvement Projects throughout the city. Table GM – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

Operating budget impacts annually are not yet forecasted for general municipal buildings during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE GM-1

**Facilities Inventory
General Municipal Buildings**

FACILITY	CAPACITY (Square Feet)	LOCATION
<i>Existing Inventory:</i>		
<i>General Government:</i>		
<i>City Hall</i>	37,700	25 W. Main Street
<i>City Maintenance & Operations Facility</i>	25,855	1305 'C' Street SW
<i>Parks & Recreation Admin. Facility</i>	7,000	910 9th Street SE
<i>Street Waste Handling Facility</i>	2,750	1305 'C' Street SW
<i>Municipal Court (Justice Center)</i>	12,200	340 E. Main Street
<i>Total</i>	<hr/> 85,505	
<i>Police:</i>		
<i>Headquarters (Justice Center)</i>	24,800	340 E. Main Street
<i>Supermall substation</i>	1,208	1101 Supermall Way
<i>Bicycle storage</i>	300	15 N. Division Street
<i>Gun range</i>	32,880	1600 Block 15th St. NW
<i>Seized vehicle parking stalls</i>	3,000	'C' Street SW (GSA)
<i>Total</i>	<hr/> 62,188	
<i>Fire:</i>		
<i>Stations:</i>		
<i>North Station #31</i>	12,220	1101 'D' Street NE
<i>South Station #32</i>	5,200	1951 'R' Street SE
<i>GSA Station #33</i>	9,533	2815 'C' Street SW
<i>Other Facilities:</i>		
<i>North Station Maint. Facility</i>	4,700	1101 'D' Street NE
<i>Total</i>	<hr/> 31,653	
<i>Total Existing Inventory</i>	179,346	
<i>Proposed Capacity Projects:</i>		
<i>Fire Station</i>	tbd	
<i>Community Center (see project detail, Parks & Recreation section)</i>	35,000	
<i>Total Proposed Capacity Projects</i>	<hr/> 35,000	
2012 Projected Inventory Total	214,346	

City of Auburn Capital Facilities Plan

TABLE GM-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
GENERAL MUNICIPAL BUILDINGS**

	2007	2008	2009	2010	2011	2012	Total
<u>Capacity Projects:</u>							
1 Fire Station Relocation							
Capital Costs	10,000,000	-	10,000,000	-	-	-	20,000,000
Funding Sources:							
General Fund	-	-	-	-	-	-	-
Bond Proceeds	10,000,000	-	10,000,000	-	-	-	20,000,000
2 Vehicle Maintenance Bay							
Capital Costs	500,000	-	-	-	-	-	500,000
Funding Sources:							
Equip. Rental Fund	500,000	-	-	-	-	-	500,000
3 M&O Vehicle Bay / Storage							
Capital Costs	200,000	-	-	-	-	-	200,000
Funding Sources:							
Equip. Rental Fund	200,000	-	-	-	-	-	200,000
<u>Non-Capacity Projects:</u>							
4 City Hall HVAC Upgrade							
Capital Costs	400,000	300,000	-	-	-	-	700,000
Funding Sources:							
REET1	400,000	300,000	-	-	-	-	700,000
5 Facility Improvement Projects							
Capital Costs	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Funding Sources:							
REET1	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	10,700,000	-	10,000,000	-	-	-	20,700,000
Non-Capacity Projects	650,000	550,000	250,000	250,000	250,000	250,000	2,200,000
Total Costs	11,350,000	550,000	10,250,000	250,000	250,000	250,000	22,900,000
FUNDING SOURCES:							
General Fund	-	-	-	-	-	-	-
Equip. Rental Fund	700,000	-	-	-	-	-	700,000
REET	650,000	550,000	250,000	250,000	250,000	250,000	2,200,000
Bond Proceeds	10,000,000	-	10,000,000	-	-	-	20,000,000
Total Funding	11,350,000	550,000	10,250,000	250,000	250,000	250,000	22,900,000

City of Auburn Capital Facilities Plan

GENERAL FUND - Fire Protection

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

General Fund

Project Title: **Fire Station Relocation**

Project No: **cp0639**

Project Type:

Project Manager:

Description:

Relocation of one fire station, build downtown station and either remodel Station 32 or partner with the Muckleshoot Indian Tribe to relocate.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>General Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	10,000,000	-	10,000,000
<i>Fire Impact Fees</i>	-	-	-	-	-
Total Funding Sources:	-	-	10,000,000	-	10,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	10,000,000	-	10,000,000
Total Expenditures:	-	-	10,000,000	-	10,000,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>General Fund</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	10,000,000	-	-	-	20,000,000
<i>Fire Impact Fees</i>	-	-	-	-	-
Total Funding Sources:	10,000,000	-	-	-	20,000,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	10,000,000	-	-	-	20,000,000
Total Expenditures:	10,000,000	-	-	-	20,000,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (550)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Equipment Rental Vehicle Maintenance Bay**
 Project No: **cp0710**
 Project Type:
 Project Manager:

Description:

Add additional vehicle bay at Equipment Rental shop for heavy equipment and large vehicles to improve efficiency and remove choke points. Adding a large vehicle bay with a maintenance pit will enable us to perform inspections and maintenance on more than one large vehicle at a time, and while loaded with product, ie.. sand, water, debris, sewage. Currently several hours of work have to be undone and then repeated due to our limitations. Not only is this counterproductive, but it can be catastrophic during critical operations.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Equip. Rental Revenue</i>	-	75,000	500,000	-	575,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	75,000	500,000	-	575,000
Capital Expenditures:					
<i>Design</i>	-	75,000	25,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	475,000	-	475,000
Total Expenditures:	-	75,000	500,000	-	575,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	500,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	475,000
Total Expenditures:	-	-	-	-	500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

EQUIPMENT RENTAL FUND (550)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Maintenance and Operations Vehicle Bay and Storage**
 Project No: **cp0710**
 Project Type:
 Project Manager:

Description:

Add three insulated vehicle bays for Vector storage to provide year-round protection. These vehicles hold large quantities of water on board at all times enabling them to be immediately dispatched in the event of an emergency. This requires them to be protected from freezing temperatures. Draining their large tanks each day would cause a dispatch delay while refilling, that could result in extraordinary damage to public and private property in an emergency situation. Enclose existing bays to provide necessary weather protection for street sweepers, sanding, and snow plow equipment. Construct storage shed to facilitate removal of portable containers, improving space utilization and traffic flow throughout M&O.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	200,000	-	200,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	200,000	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	200,000	-	200,000
Total Expenditures:	-	-	200,000	-	200,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Equip. Rental Revenue</i>	-	-	-	-	200,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	200,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	200,000
Total Expenditures:	-	-	-	-	200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Hall HVAC System Upgrade**
 Project No: **cp0716**
 Project Type: **Non-Capacity**
 Project Manager: **Ellingson**

Description:

Design and implementation of upgrades to the City Hall heating, ventilating, and air-conditioning (HVAC) system. Improvements will allow for upgrades to the controls, air distribution and air handling components. It will also provide a systematic, phased implementation plan that can be put in place over the next several years.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET I</i>	-	-	400,000	300,000	400,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	400,000	300,000	400,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	300,000	300,000	300,000
Total Expenditures:	-	-	400,000	300,000	400,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET I</i>	-	-	-	-	700,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	700,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	600,000
Total Expenditures:	-	-	-	-	700,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Facility Improvement Projects**
 Project No: **cp328d**
 Project Type: **Non-Capacity**
 Project Manager: **Ellingson**

Description:

Miscellaneous facility improvement projects throughout the city. Projects are identified and prioritized annually, and subject to delay to accommodate emergency repairs.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET I</i>	-	-	250,000	250,000	250,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	250,000	250,000	250,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	250,000	250,000	250,000
Total Expenditures:	-	-	250,000	250,000	250,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET I</i>	250,000	250,000	250,000	250,000	1,500,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	250,000	250,000	250,000	250,000	1,500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	250,000	250,000	250,000	250,000	1,500,000
Total Expenditures:	250,000	250,000	250,000	250,000	1,500,000

Grants / Other Sources:

COMMUNITY IMPROVEMENTS

Current Facilities

In 2002, the City entered into a 99-year lease with the Central Puget Sound Regional Transit Authority (Sound Transit) for the use of 180 parking stalls and the right to sublease the Commercial Tenant area of the transit center parking garage and retail area.

Level of Service (LOS)

No Levels of Service for community improvement projects have been identified at this time.

Capital Facilities Projects and Financing

The City's proposed Community Improvements include seven capital projects at a cost of \$6,088,000. Table CI-2 shows the proposed financing plan followed by individual work sheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for community improvement projects annually during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE CI-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
COMMUNITY IMPROVEMENTS**

	2007	2008	2009	2010	2011	2012	Total
Non-Capacity Projects:							
1 Gateway Program (Planning)							
Capital Costs	100,000	100,000	85,000	15,000	-	-	300,000
Funding Sources:							
General Fund	100,000	100,000	85,000	15,000	-	-	300,000
2 Neighborhood Improvement (Planning)							
Capital Costs	100,000	-	100,000	-	100,000	-	300,000
Funding Sources:							
General Fund	100,000	-	100,000	-	100,000	-	300,000
3 Wayfinding Signage (Planning)							
Capital Costs	88,000	-	-	-	-	-	88,000
Funding Sources:							
General Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	88,000	-	-	-	-	-	88,000
4 Annual Sidewalk Improvements							
Capital Costs	200,000	-	200,000	-	200,000	-	600,000
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
REET	200,000	-	200,000	-	200,000	-	600,000
5 Traffic Calming Improvements							
Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
REET	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
6 Traffic Signal Improvements							
Capital Costs	-	200,000	-	200,000	-	200,000	600,000
Funding Sources:							
Capital Improv. Fund	-	-	-	-	-	-	-
REET	-	200,000	-	200,000	-	200,000	600,000
7 Downtown Revitalization							
Capital Costs	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Funding Sources:							
General Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
REET	-	-	-	-	-	-	-
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	1,188,000	1,000,000	1,085,000	915,000	1,000,000	900,000	6,088,000
Total Costs	1,188,000	1,000,000	1,085,000	915,000	1,000,000	900,000	6,088,000
FUNDING SOURCES:							
General Fund	700,000	600,000	685,000	515,000	600,000	500,000	3,600,000
Grants (Fed,State,Local)	88,000	-	-	-	-	-	88,000
REET	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
Total Funding	1,188,000	1,000,000	1,085,000	915,000	1,000,000	900,000	6,088,000

City of Auburn Capital Facilities Plan

GENERAL FUND, Non-Departmental

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

General Fund

Project Title: **Gateway Program**
 Project No: **c221a0**
 Project Type: **Non-Capacity**
 Project Manager:

Description:

Ongoing project to market the City and to design and initiate construction of gateways throughout the City. Gateway sign designs were developed and the first one has been completed at Peasley Canyon. Funding is needed for the next signs. Future sites in '07 include 277th at AWN, Lakeland Hills ('07) and SR164 near M Street ('08).

Progress Summary:

Funding is needed for the next sign. Costs may be offset by gifts and/or sponsorships.

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>General Fund.98</i>	170,042	60,000	100,000	100,000	330,042
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	170,042	60,000	100,000	100,000	330,042
Capital Expenditures:					
<i>Design</i>	32,077	-	15,000	15,000	47,077
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	137,966	60,000	85,000	85,000	282,966
Total Expenditures:	170,042	60,000	100,000	100,000	330,042

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>General Fund.98</i>	85,000	15,000	-	-	300,000
<i>Grants (Fed,State,Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	85,000	15,000	-	-	300,000
Capital Expenditures:					
<i>Design</i>	10,000	-	-	-	40,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	75,000	15,000	-	-	260,000
Total Expenditures:	85,000	15,000	-	-	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

GENERAL FUND, Non-Departmental

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

General Fund

Project Title: **Neighborhood Improvement Plan**
 Project No: **cp0615**
 Project Type: **Non-Capacity**
 Project Manager:

Description:					
Neighborhood revitalization has been a high priority for the Council for several years. The city has completed the Terminal Park Plan and the SE of Main Street Plan and has many additional neighborhood plans to complete. With an annual funding level of \$100,000, the city can make neighborhood improvements such as traffic calming, sidewalks and other improvements for these and future neighborhoods.					
Progress Summary:					
Future Impact on Operating Budget:					
None					
Budget:					
	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance	
<i>Adopted Budget</i>					-
<i>Budget Amendments</i>					-
<i>Adjusted Budget</i>	-	-	-		-
Activity:					
Funding Sources:	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
<i>General Fund</i>	100,000	100,000	100,000	-	300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	100,000	100,000	-	300,000
Capital Expenditures:					
<i>Design</i>	18,000	30,000	15,000	-	63,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	82,000	70,000	85,000	-	237,000
Total Expenditures:	100,000	100,000	100,000	-	300,000
Forecasted Project Cost:					
	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>General Fund</i>	100,000	-	100,000	-	300,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	100,000	-	100,000	-	300,000
Capital Expenditures:					
<i>Design</i>	15,000	-	15,000	-	45,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	85,000	-	85,000	-	255,000
Total Expenditures:	100,000	-	100,000	-	300,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

GENERAL FUND, Non-Departmental

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

General Fund

Project Title: **Wayfinding Signage**
 Project No: **cp0616**
 Project Type: **Non-Capacity**
 Project Manager:

Description:

A citywide Wayfinding Destination and Design System Manual will be developed by late 2006. The manual will outline/categorize activity centers and locations for signage. The manual will also include design guidelines for signage. Once the manual is completed, fabrication of signage can commence.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>General Fund</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	7,000	88,000	-	95,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	7,000	88,000	-	95,000
Capital Expenditures:					
<i>Design</i>	-	7,000	-	-	7,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	88,000	-	88,000
Total Expenditures:	-	7,000	88,000	-	95,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>General Fund</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	-	-	88,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	88,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	88,000
Total Expenditures:	-	-	-	-	88,000

Grants / Other Sources: \$95,000 (STP Enhancement)

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Citywide Sidewalk Improvements**
 Project No: **cp328a** (prior to '06 - c308a, '06 - #c308a0)
 Project Type: **Non-Capacity (Semi-Annual)**
 Project Manager: **TBD**

Description:

Project will fund sidewalk improvements to a variety of locations throughout the city. A sidewalk inventory was completed in 2004. Annual projects are selected based upon criteria such as: gap closure, safe walking routes to schools, completion of downtown pedestrian corridor or "linkage", connectivity to transit services, ADA requirements, and "Save our Streets" (SOS) project locations.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	148,480	200,000	200,000	-	548,480
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	148,480	200,000	200,000	-	548,480
Capital Expenditures:					
<i>Design</i>	21,445	-	20,000	-	41,445
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	127,035	200,000	180,000	-	507,035
Total Expenditures:	148,480	200,000	200,000	-	548,480

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	200,000	-	200,000	-	600,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	-	200,000	-	600,000
Capital Expenditures:					
<i>Design</i>	20,000	-	20,000	-	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	-	180,000	-	540,000
Total Expenditures:	200,000	-	200,000	-	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Traffic Calming Improvements**
 Project No: **cp328b ('06 - #cp0620)**
 Project Type: **Annual**
 Project Manager: **TBD**

Description:

The City's Neighborhood Traffic Calming Program was adopted by City Council in November of 2005. Staff receives complaints from citizens and then gathers data to confirm that a speeding issue and/or cut through traffic issue is present. This money is for physical improvements to the streets once all other options have been exhausted. Physical improvements may include items such as speed humps, speed tables, chicanes, traffic circles, and median treatments.

Progress Summary:

2006 is the first year of implementation. East Main neighborhood is the first neighborhood to go through the process. It is anticipated that some improvements will be completed prior to the end of 2006.

Future Impact on Operating Budget:

Budget:	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	86	50,000	200,000	200,000	250,086
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	86	50,000	200,000	200,000	250,086
Capital Expenditures:					
<i>Design</i>	86	5,000	20,000	20,000	25,086
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	45,000	180,000	180,000	225,000
Total Expenditures:	86	50,000	200,000	200,000	250,086

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	200,000	200,000	200,000	200,000	1,200,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	200,000	200,000	200,000	200,000	1,200,000
Capital Expenditures:					
<i>Design</i>	20,000	20,000	20,000	20,000	120,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	180,000	180,000	180,000	180,000	1,080,000
Total Expenditures:	200,000	200,000	200,000	200,000	1,200,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Capital Projects Fund

Project Title: **Traffic Signal Improvements**
 Project No: **cp328c** (prior to '06 - c10180, '06 - #cp0637)
 Project Type: **Non-Capacity (Semi-Annual)**
 Project Manager: **Johnstone**

Description:

The City analyzes accident data and identifies locations with higher than acceptable rates. Typically these involve signal locations where volumes have grown significantly requiring signal modifications. Signals that have accident patterns that are correctable are identified and the modifications are implemented. Signals are also evaluated annually for potential capacity enhancements.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	5,138	100,000	-	200,000	105,138
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	5,138	100,000	-	200,000	105,138
Capital Expenditures:					
<i>Design</i>	-	5,000	-	20,000	5,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	5,138	95,000	-	180,000	100,138
Total Expenditures:	5,138	100,000	-	200,000	105,138

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Cap. Improv. Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	200,000	-	200,000	600,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	200,000	-	200,000	600,000
Capital Expenditures:					
<i>Design</i>	-	20,000	-	20,000	60,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	180,000	-	180,000	540,000
Total Expenditures:	-	200,000	-	200,000	600,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Capital Projects Fund

Project Title: **Downtown Revitalization**
 Project No: **cp328e**
 Project Type: **Annual**
 Project Manager: **Dowdy**

Description:

Ongoing project to purchase property, construct new buildings, and renovate existing structures.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>General Fund</i>	-	-	500,000	500,000	500,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	500,000	500,000	500,000
Capital Expenditures:					
<i>Design</i>	-	-	100,000	100,000	100,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	400,000	400,000	400,000
Total Expenditures:	-	-	500,000	500,000	500,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>General Fund</i>	500,000	500,000	500,000	500,000	3,000,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>REET</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	500,000	500,000	500,000	500,000	3,000,000
Capital Expenditures:					
<i>Design</i>	100,000	100,000	100,000	100,000	600,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	400,000	400,000	400,000	400,000	2,400,000
Total Expenditures:	500,000	500,000	500,000	500,000	3,000,000

Grants / Other Sources:

AIRPORT

Current Facilities

The City of Auburn operates the Auburn Municipal Airport, providing hangar and tie-down facilities/leasing space for aircraft-related businesses. As of 2002, there were approximately 141,000 take-offs and landings (aircraft operations) at the airport annually. Table A-1 “Facilities Inventory” lists the facilities with current capacity and location.

Level of Service (LOS)

The Auburn Municipal Airport Master Plan Update 2001–2020 provides a maximum runway capacity (LOS standard) of 231,000 aircraft operations annually; one take-off or landing equals one aircraft operation. This LOS is recognized by the Federal Aviation Administration (FAA). The FAA requires the airport to have the capital facilities capacity (i.e., runways, taxiways, holding areas, terminal, hangars, water/sewer system, etc.) necessary to accommodate 100% of aircraft operations during any one year. By 2020 the Airport Master Plan forecasts the number of operations to be 193,189 – well below the capacity of the airport runway.

Capital Facilities Projects and Financing

The City’s Airport facilities include six non-capacity capital projects at a cost of \$3,652,000. These projects are for facilities repairs and improvements. Table A-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table A-3 shows, operating budget impacts of \$64,000 are forecasted for Airport facilities during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE A - 1

**Facilities Inventory
Airport**

FACILITY	CAPACITY		LOCATION
	# of Aircraft	# of Feet	
Existing Inventory:			
Hangars	145		400 23rd Street NE
Tiedowns	214		400 23rd Street NE
Air Strip		3,400	400 23rd Street NE
Total Existing Inventory	359	3,400	
Proposed Capacity Projects:			
None	-	-	
Total Proposed Capacity Projects	-	-	
2012 Projected Inventory Total	359	3,400	

City of Auburn Capital Facilities Plan

TABLE A-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
AIRPORT**

	2007	2008	2009	2010	2011	2012	Total
<u>Capacity Projects:</u>							
<i>none</i>							-
<u>Non-Capacity Projects:</u>							
1 Airport Security							
Capital Costs	100,000	1,000	-	-	-	-	101,000
Funding Sources:							
Airport Fund	100,000	1,000	-	-	-	-	101,000
2 Hangar Repair							
Capital Costs	50,000	50,000	-	-	-	-	100,000
Funding Sources:							
Airport Fund	50,000	50,000	-	-	-	-	100,000
3 Update Airport Master Plan							
Capital Costs	25,000	-	-	-	-	-	25,000
Funding Sources:							
Airport Fund	1,200	-	-	-	-	-	1,200
Grants (Fed - FAA)	23,800	-	-	-	-	-	23,800
4 Parallel Taxiway Construction							
Capital Costs	-	2,004,000	-	-	-	-	2,004,000
Funding Sources:							
Airport Fund	-	100,200	-	-	-	-	100,200
Grants (Fed - FAA)	-	1,903,800	-	-	-	-	1,903,800
5 Taxiway Lighting and Signage							
Capital Costs	260,000	262,000	-	-	-	-	522,000
Funding Sources:							
Airport Fund	13,000	13,100	-	-	-	-	26,100
Grants (Fed - FAA)	247,000	248,900	-	-	-	-	495,900
6 General Repair & Maint. Projects							
Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Funding Sources:							
Airport Fund	-	-	-	-	-	-	-
Grants (Fed - FAA)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	585,000	2,467,000	150,000	150,000	150,000	150,000	3,652,000
Total Costs	585,000	2,467,000	150,000	150,000	150,000	150,000	3,652,000
FUNDING SOURCES:							
Airport Fund	164,200	164,300	-	-	-	-	328,500
Grants (Fed,State,Local)	420,800	2,302,700	150,000	150,000	150,000	150,000	3,323,500
Total Funding	585,000	2,467,000	150,000	150,000	150,000	150,000	3,652,000

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **Airport Security Projects**

Project No: **cp0713**

Project Type:

Project Manager: **Garcia**

Description:

Increased security identified as one of the highest priority needs for the airport in the 2005 Development Plan.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	100,000	1,000	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	100,000	1,000	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	100,000	1,000	100,000
Total Expenditures:	-	-	100,000	1,000	100,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	101,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	101,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	101,000
Total Expenditures:	-	-	-	-	101,000

Grant / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Hangars-Header Beam Evaluation, Repair & Replacement**
 Project No: **cp0717**
 Project Type:
 Project Manager: **Garcia**

Description:

Evaluate and structurally test suspected failing header beams on hangars 2 through 8. Once the headers are identified, they will be prioritized and scheduled for replacement. Following evaluation, repair and/or replacement will begin. Those beams in the worst condition will be repaired and/or replaced first, proceeding with less critical repairs.

Progress Summary:

Future Impact on Operating Budget:

Bi-annual maintenance and inspection cost for this project is estimated at \$6,000 per year. Maintenance includes cleaning, painting or sealing as recommended by the manufacturer.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	50,000	50,000	50,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	50,000	50,000	50,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	50,000	50,000	50,000
Total Expenditures:	-	-	50,000	50,000	50,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	100,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	100,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	100,000
Total Expenditures:	-	-	-	-	100,000

Grant / Other Sources:

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Airport Master Plan Update**
 Project No: **cp0718**
 Project Type:
 Project Manager: **Garcia**

Description:

Update of the Airport Master Plan.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	1,200	-	1,200
<i>Grants (Fed, State, Local)</i>	-	-	23,800	-	23,800
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	25,000	-	25,000
Capital Expenditures:					
<i>Design</i>	-	-	25,000	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	25,000	-	25,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	1,200
<i>Grants (Fed, State, Local)</i>	-	-	-	-	23,800
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	25,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	25,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	25,000

Grant / Other Sources: Federal grant (FAA)

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Parallel Taxiway Construction and Improvement**
 Project No: **cp0804**
 Project Type:
 Project Manager: **Garcia**

Description:

Removal of current taxiway and replace with new taxiway which will meet current FAA design modifications.

Progress Summary:

Future Impact on Operating Budget:

Maintenance of asphalt and repairs, est \$6,800 annually

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	100,200	-
<i>Grants (Fed, State, Local)</i>	-	-	-	1,903,800	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	2,004,000	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	2,004,000	-
Total Expenditures:	-	-	-	2,004,000	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	100,200
<i>Grants (Fed, State, Local)</i>	-	-	-	-	1,903,800
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	2,004,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	2,004,000
Total Expenditures:	-	-	-	-	2,004,000

Grant / Other Sources: Federal grant (FAA)

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **Taxiway Lighting and Airport Signage**

Project No: **cp0719**

Project Type:

Project Manager: **Garcia**

Description:

Update airport lighting and signage to meet current FAA standards.

Progress Summary:

Future Impact on Operating Budget:

None

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	13,000	13,100	13,000
<i>Grants (Fed, State, Local)</i>	-	-	247,000	248,900	247,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	260,000	262,000	260,000
Capital Expenditures:					
<i>Design</i>	-	-	260,000	-	260,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	262,000	-
Total Expenditures:	-	-	260,000	262,000	260,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	26,100
<i>Grants (Fed, State, Local)</i>	-	-	-	-	495,900
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	522,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	260,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	262,000
Total Expenditures:	-	-	-	-	522,000

Grant / Other Sources: Federal grant (FAA)

City of Auburn Capital Facilities Plan

AIRPORT FUND (435)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Airport Projects - General Repair & Maintenance**
 Project No: **cp435a**
 Project Type:
 Project Manager: **Garcia**

Description:

Various airport projects will be identified and prioritized on an annual basis as grant funding is secured. Airport security fencing will be the primary project in 2007.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	-	-	150,000	150,000	150,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	150,000	150,000	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	150,000	150,000	150,000
Total Expenditures:	-	-	150,000	150,000	150,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Airport Revenue</i>	-	-	-	-	-
<i>Grants (Fed,State,Local)</i>	150,000	150,000	150,000	150,000	900,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	150,000	150,000	150,000	150,000	900,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	150,000	150,000	150,000	150,000	900,000
Total Expenditures:	150,000	150,000	150,000	150,000	900,000

Grant / Other Sources:

City of Auburn Capital Facilities Plan

TABLE A-3

**Impact on Future Operating Budgets
AIRPORT**

Project:	2008	2009	2010	2011	2012	2013	Total
1 Airport Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Hangar/Header Evaluation, Repair & Replacement	-	6,000	6,000	6,000	6,000	6,000	30,000
3 Airport Master Plan	-	-	-	-	-	-	-
4 Parallel Taxiway Construction	-	6,800	6,800	6,800	6,800	6,800	34,000
5 Taxiway Lighting & Signage	-	-	-	-	-	-	-
6 General Repair & Maintenance Projects	-	-	-	-	-	-	-
Total	\$ -	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	\$ 64,000

CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (50 acres and four buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery which is no longer used for burial purposes. Table C-1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 52.3 burial plots/niches per 1,000 population is based on the existing inventory divided by the 2006 Citywide population of 48,955. The proposed LOS of 42.6 burial plots/niches per 1,000 population is based on the projected inventory divided by the 2012 projected Citywide population of 71,809. In addition the cemetery will be able to offer a natural cremation garden.

Capital Facilities Projects and Financing

The City's Mountain View Cemetery facilities include two capital projects at a cost of \$165,000, which includes a chapel/niche mausoleum as part of a cemetery expansion project. Table C-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the cemetery during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE C-1

**Facilities Inventory
Cemetery**

FACILITY	CAPACITY		LOCATION
	# of burial plots/niches		
Existing Inventory:			
Mountain View Cemetery		2,560	2020 Mountain View Dr.
Pioneer Cemetery		-	8th & Auburn Way No.
Total Existing Inventory		2,560	
Proposed Capacity Projects:			
Chapel/Niche Mausoleum		500	
Total Proposed Capacity Projects		500	
2012 Projected Inventory Total		3,060	

TABLE C-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
CEMETERY**

	2007	2008	2009	2010	2011	2012	Total
<u>Capacity Projects:</u>							
1 Chapel/Niche Mausoleum							
Capital Costs	150,000	-	-	-	-	-	150,000
Funding Sources:							
Cemetery Fund	-	-	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Bond Proceeds	150,000	-	-	-	-	-	150,000
<u>Non-Capacity Projects:</u>							
2 Mausoleum Repair & Maintenance							
Capital Costs	15,000	-	-	-	-	-	15,000
Funding Sources:							
Cemetery Fund	15,000	-	-	-	-	-	15,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	150,000	-	-	-	-	-	150,000
Non-Capacity Projects	15,000	-	-	-	-	-	15,000
Total Costs	165,000	-	-	-	-	-	165,000
FUNDING SOURCES:							
Cemetery Fund	15,000	-	-	-	-	-	15,000
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Bond Proceeds	150,000	-	-	-	-	-	150,000
Total Funding	165,000	-	-	-	-	-	165,000

City of Auburn Capital Facilities Plan

CEMETERY FUND (436)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Cemetery Expansion - Phase 1 (Chapel, Mausoleum)**
 Project No: **cp0617**
 Project Type:
 Project Manager: **Scamporlina**

Description:

Create conceptual design drawings for a chapel/niche mausoleum. Construction on Mausoleum to begin in 2006. The capital development in 2006 would extend grave inventory by 5 years and cremation niche/plot inventory by 10 years while adding new options. The mausoleum structure will realize 348 interior glass front niches, 258 granite front niches on building exterior and 128 granite front niches in a courtyard setting. Additional turf development will yield 1,000 full size graves including 30 monument plots and 800 ground cremation plots including 20 monument plots. This development closely follows the updated master plan for Mountain View Cemetery completed in 2004.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Cemetery Revenue</i>	7,532	-	-	-	7,532
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	350,000	150,000	-	500,000
Total Funding Sources:	7,532	350,000	150,000	-	507,532
Capital Expenditures:					
<i>Design</i>	7,532	30,000	-	-	37,532
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	320,000	150,000	-	470,000
Total Expenditures:	7,532	350,000	150,000	-	507,532

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Cemetery Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	150,000
Total Funding Sources:	-	-	-	-	150,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	150,000
Total Expenditures:	-	-	-	-	150,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

CEMETERY FUND (436)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Cemetery - Facilities Repair & Maintenance**
 Project No: **cp436a**
 Project Type:
 Project Manager:

Description:

- 1) Mausoleum repair: Repair and replace niche and crypt fasteners which are failing.
- 2) Cascadia Columbarium: Replace broken and deteriorating top caps.

Progress Summary:

Future Impact on Operating Budget:

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Cemetery Revenue</i>	-	-	15,000	-	15,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	15,000	-	15,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	15,000	-	15,000
Total Expenditures:	-	-	15,000	-	15,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Cemetery Revenue</i>	-	-	-	-	15,000
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	15,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	15,000
Total Expenditures:	-	-	-	-	15,000

Grants / Other Sources:

GOLF COURSE

Current Facilities

The City of Auburn owns and operates the 18-hole Auburn Municipal Golf Course. A PGA Class A professional is contracted to collect greens fees, operate the pro shop and snack bar, provide golf carts for rent, and offer a lesson program. Table GC-1 Facilities Inventory lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of .37 holes per 1,000 population is based on the existing inventory divided by the 2006 citywide population of 48,955. The proposed LOS of .25 holes per 1,000 population is based on the projected inventory divided by the 2012 projected citywide population of 71,809.

Capital Facilities Projects and Financing

City golf course facilities include two capital projects at a cost of \$3,850,000, which include (1) \$3,500,000 to construct a new clubhouse and parking facility, and (2) \$350,000 for rebuilding fairways and greens. Table GC-2 shows the proposed financing plan followed by individual work sheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for new golf course facilities during the six years 2008 – 2013.

TABLE GC-1

Facilities Inventory Golf Course

FACILITY	<u>CAPACITY</u> # of holes	LOCATION
<i>Existing Inventory:</i>		
<i>Auburn Municipal Golf Course</i>	18	29639 Green River Road
<i>Total Existing Inventory</i>	18	
<i>Proposed Capacity Projects:</i>		
<i>None</i>	-	
<i>Total Proposed Capacity Projects</i>	-	
2012 Projected Inventory Total	18	

City of Auburn Capital Facilities Plan

TABLE GC-2

**CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
GOLF COURSE**

	2007	2008	2009	2010	2011	2012	Total
Capacity Projects:							
1 New Clubhouse and Parking Facilities							
Capital Costs	3,470,000	30,000	-	-	-	-	3,500,000
Funding Sources:							
Golf Course Fund	-	-	-	-	-	-	-
Bond Proceeds	3,470,000	30,000	-	-	-	-	3,500,000
REET	-	-	-	-	-	-	-
Non-Capacity Projects:							
2 Reconstruct Holes 1, 2, 10							
Capital Costs	-	-	-	-	-	350,000	350,000
Funding Sources:							
Golf Course Fund	-	-	-	-	-	-	-
Bond Proceeds	-	-	-	-	-	350,000	350,000
Other	-	-	-	-	-	-	-
<hr/>							
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	3,470,000	30,000	-	-	-	-	3,500,000
Non-Capacity Projects	-	-	-	-	-	350,000	350,000
Total Costs	3,470,000	30,000	-	-	-	350,000	3,850,000
FUNDING SOURCES:							
Golf Course Fund	-	-	-	-	-	-	-
Bond Proceeds	3,470,000	30,000	-	-	-	350,000	3,850,000
REET	-	-	-	-	-	-	-
Total Funding	3,470,000	30,000	-	-	-	350,000	3,850,000

City of Auburn Capital Facilities Plan

GOLF COURSE FUND (437)

Six Year Capital Facilities Plan, 2007-2012

Capital Facilities Plan

Enterprise Funds

Project Title: **Clubhouse / Parking Lot Construction**
 Project No: **c327a0**
 Project Type:
 Project Manager: **Faber**

Description:

Design and construct Golf Course Clubhouse, including increased parking facilities. This project will replace the existing clubhouse and inadequate parking.

Progress Summary:

Future Impact on Operating Budget:

The Golf Course will generate revenue sufficient to pay off bond debt.

Budget:

	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Golf Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	1,200,000	3,470,000	30,000	4,670,000
<i>REET</i>	-	700,000	-	-	700,000
Total Funding Sources:	-	1,900,000	3,470,000	30,000	5,370,000
Capital Expenditures:					
<i>Design</i>	-	200,000	-	-	200,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	1,700,000	3,470,000	30,000	5,170,000
Total Expenditures:	-	1,900,000	3,470,000	30,000	5,370,000

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Golf Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	3,500,000
<i>REET</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	3,500,000
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	3,500,000
Total Expenditures:	-	-	-	-	3,500,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

GOLF COURSE FUND (437)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2007-2012

Enterprise Funds

Project Title: **Reconstruct Holes 1, 2, 10**
 Project No: **cpxxxx**
 Project Type:
 Project Manager: **Van**

Description:

Renovate portion of golf course, specifically holes 1, 2 and 10.

Progress Summary:

Future Impact on Operating Budget:

This project will increase the number of rounds played throughout the course. It will complete all major golf renovations which began in 1988.

Budget:	2007 Budget	YTD Actual Expenditures	2008 Budget	07 Budget Balance
<i>Adopted Budget</i>				-
<i>Budget Amendments</i>				-
<i>Adjusted Budget</i>	-	-	-	-

Activity:

	Prior to 2006	2006 YE Estimate	2007 Budget	2008 Budget	2007 Year End Project Total
Funding Sources:					
<i>Unrestricted Golf Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	-	-
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	-	-
Capital Expenditures:					
<i>Design</i>	-	-	-	-	-
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	-	-
Total Expenditures:	-	-	-	-	-

Forecasted Project Cost:

	2009	2010	2011	2012	Total 2007 - 2012
Funding Sources:					
<i>Unrestricted Golf Revenue</i>	-	-	-	-	-
<i>Grants (Fed, State, Local)</i>	-	-	-	-	-
<i>Bond Proceeds</i>	-	-	-	350,000	350,000
<i>Other</i>	-	-	-	-	-
Total Funding Sources:	-	-	-	350,000	350,000
Capital Expenditures:					
<i>Design</i>	-	-	-	15,000	15,000
<i>Right of Way</i>	-	-	-	-	-
<i>Construction</i>	-	-	-	335,000	335,000
Total Expenditures:	-	-	-	350,000	350,000

Grants / Other Sources:

City of Auburn Capital Facilities Plan

POLICE

Current Facilities

The City of Auburn Police Department provides a full range of law enforcement services, including jail services, to the City of Auburn. Table P-1 Facilities Inventory shows the correctional facilities inventory with the current capacity and location.

Level of Service (LOS)

The current LOS of 1.10 beds per 1,000 population is based on the existing inventory divided by the 2006 citywide population of 48,955. The proposed LOS of 0.75 beds per 1,000 population is based on the projected inventory divided by the 2012 projected citywide population of 71,809.

Capital Facilities Projects and Financing

The CFP does not include any Police capital facilities projects during 2007 – 2012.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for jail facilities during the six years 2008 – 2013.

TABLE P-1

Facilities Inventory Police

FACILITY	<u>CAPACITY</u> (Max. Occupancy)	LOCATION
<i>Existing Inventory:</i>		
<i>Auburn Correctional Facility</i>	54	25 West Main St.
<i>Total Existing Inventory</i>	54	
<i>Proposed Capacity Projects:</i>		
<i>None</i>	-	
<i>Total Proposed Capacity Projects</i>	-	
2012 Projected Inventory Total	54	

FIRE PROTECTION

Current Facilities

The Auburn Fire Department provides fire protection and rescue services to a 25-square mile area which includes the City of Auburn, the City of Algona and King County Fire Protection District 31. The Fire Department operates out of three stations which are manned 24 hours per day. The North Station #31 also serves as the department headquarters and includes a hose and training tower. Each station is assigned fire apparatus (Engines and Aid Vehicles). Table F-1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 0.20 fire apparatus per 1,000 population is based on the existing inventory (10 fire apparatus) divided by the 2006 citywide population of 48,955. The proposed LOS of 0.14 fire apparatus per 1,000 is based on the 2012 planned inventory (10 fire apparatus) divided by the 2012 projected citywide population of 71,809.

Capital Facilities Projects and Financing

No expansion or the fire apparatus inventory is planned during 2007 – 2012.

A fire station replacement/relocation project totaling \$20,000,000 is planned. This project is shown in the General Municipal Buildings section.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for fire protection during the six years 2008 – 2013.

City of Auburn Capital Facilities Plan

TABLE F-1

**Facilities Inventory
Fire Department**

FACILITY	CAPACITY			LOCATION
	Fire Apparatus	Aid Vehicles	Other	
<i>Existing Inventory:</i>				
<i>Stations:</i>				
<i>North Station #31</i>				1101 'D' Street NE, Auburn
<i>First Line</i>	1	1	-	
<i>Reserve</i>	1	1	-	
<i>South Station #32</i>				1951 'R' Street SE, Auburn
<i>First Line</i>	1	1	-	
<i>Reserve</i>	1	1	-	
<i>GSA Station #33</i>				
<i>First Line</i>	1	-	-	2815 'C' Street SW, Auburn
<i>Reserve</i>	1**	-	3*	
<i>Total Existing Inventory</i>	6	4	3	
<i>Proposed Inventory Additions:</i>				
<i>None</i>	-	-	-	
<i>Total Proposed Capacity Projects</i>	-	-	-	
2012 Projected Inventory Total	6	4	3	

* Bus, Reserve Van, Disaster Response Vehicle

** Telesquirt

